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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Mission in Abyei (UNISFA) for the period from 1 July 2015 to 30 June 2016, which amounts to $279,920,400.

The 2015/16 budget represents a decrease of 12.2 per cent compared with the 2014/15 budget. The delayed deployment factors applied to military observers and contingent personnel in 2015/16 are higher than those applied in 2014/15, reflecting the current status of deployment and the uncertainty of future deployment. The requirements identified for operational expenditure anticipate the planned completion of all major activities relating to camp establishment and asset acquisition during 2014/15, leading to lower requirements in 2015/16. Civilian personnel requirements in 2015/16 take into account a reduction in national posts and volunteer positions and an increase in international posts, in line with the results of the civilian staffing review of UNISFA, completed during 2014/15.

The budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 168 international staff, 98 national staff and 32 United Nations Volunteers, including temporary positions.

The total resource requirements for UNISFA for the financial period from 1 July 2015 to 30 June 2016 have been linked to the mission's objective through a number of results-based frameworks, organized according to components (security, governance and border monitoring, and support). The human resources of the mission, in terms of number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures*[a] *(2013/14)*	*Apportionment*[a] *(2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	114 312.6	142 143.5	138 199.6	(3 943.9)	(2.8)
Civilian personnel	25 059.0	29 122.5	32 069.5	2 947.0	10.1
Operational costs	115 991.4	147 659.2	109 651.3	(38 007.9)	(25.7)
Gross requirements	**255 363.0**	**318 925.2**	**279 920.4**	**(39 004.8)**	**(12.2)**
Staff assessment income	1 815.3	2 080.6	2 338.0	257.4	12.4
Net requirements	**253 547.7**	**316 844.6**	**277 582.4**	**(39 262.2)**	**(12.4)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**255 363.0**	**318 925.2**	**279 920.4**	**(39 004.8)**	**(12.2)**

[a] Reflects the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2014/15	–	–	–	–	9	1	–	–	–	–	**10**
Proposed 2015/16	–	–	–	–	12	1	–	–	–	–	**13**
Components											
Security, governance and border monitoring											
Approved 2014/15	225	5 101	50	–	34	38	–	9	–	–	**5 457**
Proposed 2015/16	225	5 101	50	–	31	17	–	–	–	–	**5 424**
Support											
Approved 2014/15	–	–	–	–	107	68	15	28	–	–	**218**
Proposed 2015/16	–	–	–	–	112	71	13	32	–	–	**228**
Regional Service Centre in Entebbe											
Approved 2014/15	–	–	–	–	–	–	–	–	–	–	**–**
Proposed 2015/16	–	–	–	–	–	9	–	–	–	–	**9**
Total											
Approved 2014/15	225	5 101	50	–	150	107	15	37	–	–	**5 685**
Proposed 2015/16	225	5 101	50	–	155	98	13	32	–	–	**5 674**
Net change	**–**	**–**	**–**	**–**	**5**	**(9)**	**(2)**	**(5)**	**–**	**–**	**(11)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011). The most recent extension of the mandate, until 28 February 2015, was authorized by the Council in its resolution 2179 (2014).

2. The mission is mandated to help the Security Council to achieve an overall objective, namely, support the implementation of the Agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. Within this overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized by components (security, governance and border monitoring; and support) derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the objective of the Security Council within the lifetime of the mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA, in terms of number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

5. Following the signing of the 20 June 2011 Agreement, the parties signed the Agreement on Border Security and the Joint Political and Security Mechanism on 29 June 2011 and the Agreement on the Border Monitoring Support Mission on 30 July 2011. The agreements provided for the establishment of the Safe Demilitarized Border Zone 10 km on each side of the 1-1-56 borderline, pending resolution of the status of the disputed areas and the final demarcation of the border. They also stipulated for monitoring of the Border Zone by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties and the United Nations.

6. The Security Council, in its resolution 2024 (2011), expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism and extended its area of operations to include the Safe Demilitarized Border Zone. Pursuant to the resolution, UNISFA was also tasked with, among other things: (a) assisting the parties in ensuring the observance of the agreed upon security commitments within the Border Zone; (b) supporting the operational activities of the Mechanism, including the provision of assistance and advice in planning and coordination; and (c) facilitating liaison between the parties and assisting in building mutual trust.

7. On 29 May 2013, the Security Council, by its resolution 2104, increased the authorized strength of UNISFA to 5,326 troops and decided that support for the operational activities of the Joint Border Verification and Monitoring Mechanism would include support to the Ad Hoc Committee, the joint body formed by the Sudan and South Sudan on 8 March 2013 to investigate and address violations and complaints relating to the implementation of their border and security agreements.

B. Planning assumptions and mission support initiatives

8. UNISFA is headed by a Head of Mission at the Assistant Secretary-General level, who is supported by a Force Commander, a Deputy Force Commander, a Principal Officer, a Chief of Mission Support, a Senior Police Adviser and a Principal Border Monitor. The mission comprises a mission headquarters in Abyei town, 10 company operating bases (Agok, Diffra, Farouk, Todach, Dokura, Highway, Banton, Athony, Tajalei and Goli) and 10 temporary operating bases in the Abyei Area, a logistics base in Kadugli and two locations of the Joint Border Verification and Monitoring Mechanism (headquarters at Kadugli and sector headquarters at Gok Machar). Three infantry battalions are deployed to cover the northern, central and southern sectors, supported by two tank companies, two artillery batteries and associated enabling units, including an aviation unit, a multi-role logistics unit, a level II medical facility, an engineering company and a demining platoon. A company-sized quick-reaction force is maintained in Abyei town to provide flexibility and act as a reserve force. Mine action capacity is provided by the Mine Action Service to identify and clear mines and explosive remnants of war in the Safe Demilitarized Border Zone and the Abyei Area, to ensure freedom of movement for the Joint Border Verification and Monitoring Mechanism and to assist in weapons and ammunition control, storage and disposal.

9. In addition to being the focus of the mission's management, the mission headquarters serves as the principal interface with the joint bodies outlined in the 20 June 2011 Agreement, including the Abyei Joint Oversight Committee, and relevant local actors. Following the killing of the Ngok Dinka Paramount Chief and a United Nations peacekeeper on 4 May 2013, the proceedings of the Abyei Joint Oversight Committee have been indefinitely stalled, given that the Government of South Sudan has rejected the possibility of establishing or continuing any joint institutions, including the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. The referendum on the final status of Abyei, proposed for October 2013 by the African Union High-level Implementation Panel, also has not been held, owing to, among other things, the rejection by the Government of the Sudan of the proposal for voter eligibility and the composition of the Referendum Commission. In October 2013, the Ngok Dinka community organized a unilateral referendum in which 99 per cent of the voters opted for the Abyei Area to become part of South Sudan. The outcome has not been recognized by the Sudan, South Sudan or the international community.

10. Together with the mission headquarters in Abyei town, the 10 permanent company operating bases, which conduct at least two independent patrols each simultaneously, are sufficient for the rest of the Abyei Area. The locations of the bases have been established to meet the minimum requirements for military monitoring and verification. In response to the return of the displaced population and the migration of nomads and their cattle, the mission has established 10 temporary

operating bases and permanent and non-permanent checkpoints in order to create a disengagement area between the opposing communities. The substantive civilian staff of UNISFA will further contribute to an organized and orderly migration and the return of displaced people to Abyei by facilitating conflict mitigation and peaceful coexistence initiatives among the Ngok Dinka and the Misseriya.

11. Depending on the law and order situation in the Abyei Area and progress in the establishment of the Abyei Police Service, the police component will be composed of personnel from multiple police-contributing countries and will engage in vetting, selecting and recruiting police personnel, establishing the public law and order framework and developing the capacity of the Service through training and operational support in Abyei, Diffra and Agok and other locations under the areas of responsibility of the Service. The authorized police component of 50 is intended to be fully deployed upon the establishment of the Service by the Governments of both the Sudan and South Sudan. Pending such establishment, 24 individual police officers headed by the Senior Police Adviser (P-5) have been deployed to UNISFA. They will continue to engage in supporting community-oriented crime prevention and reduction mechanisms, including unarmed community protection committees that contribute to security within communities. They will also continue to provide support to the Head of Mission and the UNISFA military component on issues relating to law and order, public order and protection of civilians.

12. In its resolution 2156 (2014), the Security Council welcomed the recommendations of a strategic review that was conducted by an integrated team from United Nations Headquarters and the mission, which highlighted the deteriorating security situation in the Abyei Area. The strategic review recommended that the Sudan and South Sudan should take specific steps to promote the consolidation of peace and security in Abyei, including through the full withdrawal of their security forces, the resumption of meetings of the Abyei Joint Oversight Committee, the implementation of previous decisions of the Oversight Committee and the provision of support for the holding of intercommunal dialogue between the Misseriya and Ngok Dinka communities. The Council further extended the mission's mandate for a period of four months during which time UNISFA, the Secretariat, the African Union Commission and the Government of Ethiopia encouraged the two Governments to fulfil their commitments in that regard. During that period, an assessment of the operational requirements for the implementation of those recommendations was conducted by an integrated team from the mission and United Nations Headquarters. By its resolution 2179 (2014), the Security Council renewed the mandate of UNISFA until 28 February 2015.

13. The Joint Border Verification and Monitoring Mechanism is operational and integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. The interim headquarters of the Mechanism was established in Kadugli, Sudan. Two sector headquarters at Kadugli and Gok Machar, South Sudan, were established during the initial operational capability phase (phase I). Work is under way to complete the site at Gok Machar and to establish the remaining two sector headquarters in Malakal, South Sudan, and Buram, Sudan, as part of the full operational capability phase (phase II). The Mechanism is conducting patrols to verify the withdrawal of all armed elements (Sudanese Armed Forces, the Sudan People's Liberation Army and other military and police forces). Four working groups have been set up between UNISFA, the

United Nations Mission in South Sudan (UNMISS) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID) to enable inter-mission coordination and collaboration on the Mechanism's security, logistics and communications. The groups have agreed on their respective terms of reference, and the operational strategies are being finalized.

14. From 22 November 2013 to 27 May 2014, the Government of South Sudan temporarily suspended the participation of its monitors in Joint Border Verification and Monitoring Mechanism operations as a result of its concerns regarding the connection of the coordinates of the Safe Demilitarized Border Zone centre line and proposed border crossing corridors. Consequently, the Mechanism's aerial monitoring and verification operations were suspended during that period. Following the resumption of the participation of the South Sudanese monitors, the Mechanism's operations officially resumed on 16 June 2014. The dispute over the centre line coordinates has yet to be resolved between the two parties, however.

15. The five assumptions set out below will guide UNISFA activities during the 2015/16 budget period.

16. First, although the Sudan and South Sudan have shown no signs of willingness to agree on the modalities for the establishment of the joint interim institutions, as provided under the 20 June 2011 Agreement, UNISFA will continue to engage with the parties on the need to implement the terms of the Agreement and, in particular, to resume meetings of the Abyei Joint Oversight Committee.

17. Second, it is assumed that the overall security situation in the Abyei Area will remain stable but unpredictable, with risks of possible spillover effects of the conflicts in South Sudan and Southern Kordofan and Blue Nile States in the Sudan and possible incursions of illegal groups and proxy forces, as well as non-military security threats, including criminal activities and the presence of armed elements within the various communities. Any scale of inter-community clashes could escalate into full-blown conflict. Every effort should therefore be made by all concerned, with support from UNISFA, to prevent such clashes.

18. Third, owing to the implementation of the UNISFA conflict prevention and mitigation strategy, it is assumed that the seasonal migration of Misseriya nomads and the gradual return of Ngok Dinka internally displaced persons will be conducted in a peaceful and orderly manner, with minimal instances of intercommunal violence.

19. Fourth, with regard to the implementation of the border mechanism between the Sudan and South Sudan, it is assumed that the conflicts in those countries will continue to have a negative impact on the security situation in the Safe Demilitarized Border Zone and continue to delay the full operationalization of the Joint Border Verification and Monitoring Mechanism. Nevertheless, the Governments of the Sudan and South Sudan may agree to determine the location of the Border Zone centre line. The Mechanism will continue to carry out air and ground patrols for monitoring, verification and investigation of allegations of cross-border movements or incidents. Given the deployment challenges encountered to date, the budget provides funding for the continuation of current deployment levels.

20. Fifth, although the Mine Action Service has declared many locations clear of landmines and threats from explosive remnants of war, the presence of those items will continue to remain a security concern, both within the Abyei Area and the Safe Demilitarized Border Zone.

21. Drawing on the assumptions described above, the mission will focus on pursuing the following strategic priorities during the 2015/16 budget cycle: (a) preserving and enhancing peace and stability in the Abyei Area, including through protection of civilians; (b) enabling the peaceful and organized migration and resettlement of internally displaced persons; (c) assisting the parties in establishing and operationalizing the key institutions of the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (d) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; and (e) reinforcing the mission's partnership with various key stakeholders.

22. Efforts by the mission to preserve and enhance peace and stability in the Abyei Area will seek to ensure a zero-conflict situation through the formulation and time-bound implementation of a comprehensive strategy for conflict prevention and mitigation. In that connection, the mission intends to take the following measures:

(a) The pursuit of a robust military posture, especially along the borders of the Abyei Area, with a view to deterring any potential external threats, drawing on early warning systems;

(b) The enhancement of the mission's preventive capability through early warning actions by securing corridors and access for the nomads to adequate water sources and grazing lands;

(c) The reconfiguration of the mission's company operating bases and temporary operating bases to enable swift reaction to any potential or emerging internal or external threats;

(d) The provision of assistance to the parties in promoting inter-community dialogue and the revival of inter-community dispute resolution mechanisms leading to the reconciliation and peaceful coexistence of the Ngok Dinka and Misseriya communities;

(e) The organization of the joint security committees, which will involve community leadership in ensuring security in the Abyei Area;

(f) The continuous monitoring of the Abyei Area, especially the identified flashpoints, and aerial monitoring of those areas that are inaccessible to ground monitoring.

23. In addition, UNISFA will provide assistance to the Joint Border Verification and Monitoring Mechanism to monitor and verify the border and thus improve relations between the Sudan and South Sudan and build confidence between the two States. UNISFA will also support the parties in coming to an agreement on the location of the centre line of the Safe Demilitarized Border Zone on the ground at the border crossing corridors. On the operational side, supplies and equipment for construction at Gok Machar and Malakal are transported by road from Abyei, passing through parts of South Sudan. Violence and uncertainty in the areas along the routes in Northern Bahr El Ghazal could affect the operational capacity of the mission. Although the bulk of the fuel and rations for the troops comes from the Sudan, some fuel and rations for the troops and monitors come from South Sudan, through Juba. In addition, a few items, including communications and information technology equipment and vehicle spare parts come by road from Entebbe, Uganda, through Juba to Abyei.

24. At the national level, the mission's engagement will seek to secure the continued cooperation of the Governments of the Sudan and South Sudan as well as

of their respective interlocutors, including politicians, community leaders, the African Union (in particular the African Union High-level Implementation Panel) and the Intergovernmental Authority on Development, with a view to sharing information and assessments and to overcoming emerging challenges.

25. Mine action operations in 2015/16, in line with relevant Security Council resolutions, will focus on hazardous area surveys and clearance of explosive threats on Joint Border Verification and Monitoring Mechanism access routes and at the Mechanism's monitoring team sites on both sides of the 2,100 km border, at planned border crossing points and within the Safe Demilitarized Border Zone and the Abyei Area. Explosive threats in the Border Zone are unknown, meaning that Mechanism ground patrols will be supported with mine-protected vehicles and crews, provided by the Mine Action Service, to ensure safety and freedom of movement. The Service will also provide technical expertise and equipment to UNISFA, as required, in the control, storage and destruction of small arms and light weapons and ammunition in the Abyei Area and the Border Zone. Lastly, the Service will continue to raise the awareness of UNISFA staff and local communities regarding the dangers of and the need to report to UNISFA any discovery of mines or explosive remnants of war.

26. During the 2015/16 period, the mission will implement various environmental improvement processes with regard to the health and safety of staff in order to achieve an incident-free workplace. It will continue to improve the management and disposal of wastewater and intends to treat polluted ponds at nine locations using eco-friendly substances. The 2015/16 budget also provides for the implementation of a leach system for the Abyei camp. The mission will continue to integrate the best practices and guidance of the global field support strategy in terms of standardization, cost-effectiveness and relevance of its operations.

27. It is envisaged that all major construction projects relating to camp establishment and expansion will have been completed by the end of 2014/15. Nevertheless, the mission will continue to focus on improving the safety and security of premises, and in that regard plans to complete the installation of perimeter lighting and repair of walkways in Joint Border Verification and Monitoring Mechanism camps, and maintenance and renovation of 6.4 km of walkways and patrol roads in 10 camps.

28. The mission intends to leverage the contribution of the proposed Facilities Management Officer to maintain adequate monitoring and control of camp maintenance and construction activities. Whenever possible and to mitigate the challenges of outsourcing construction work to external contractors, the mission will, building on past successful experience, optimize its limited in-house capacity by combining it with that of military enabling units and the training of contingents to initiate and complete construction work and to maintain facilities and infrastructure. If necessary, the mission will also avail itself of surplus heavy engineering machinery from neighbouring missions and the use of functioning spare parts from damaged or depreciated assets. When using this approach, UNISFA will not outsource the services required for construction projects and will limit its spending to purchases of construction material, maintenance supplies and spare parts only. The mission intends to use this approach to continue its improvements of the warehousing capacity at Kadugli and Abyei, so as to improve the safekeeping of transit goods and to strengthen the management of the mission's assets in those key locations.

29. In 2015/16, the mission plans to make the troop rotations from Abyei using fixed-wing aircraft. With the completion of the Athony airstrip scheduled for March 2016, the mission anticipates beginning to use its fixed-wing air assets in lieu of helicopters on the Abyei-Wau route in the second quarter of 2016.

30. To cut hidden transaction and administration costs, the mission intends to reduce its use and operational dependency on national individual contractors. It has already put in place a turnkey contract for the delivery of camp management services in Abyei. This provision will be extended to other mission locations by the 2015/16 period to cover the full range of facility maintenance and repairs in all camps.

C. Regional mission cooperation

31. UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan in order to synchronize actions that can secure continued compliance by the parties with their obligations under the relevant resolutions of the Security Council, decisions of the African Union and the various agreements that they have signed. It will be important that the mission continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including UNAMID and UNMISS.

32. In line with its strategic priorities, UNISFA will not establish a civilian staffing presence at the Khartoum and Juba liaison offices, as had been provided for in budgets up to 2014/15, but will instead continue to rely on the assistance of UNAMID and UNMISS, respectively. The assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo is anticipated to support the UNISFA back office in Entebbe.

33. UNISFA will continue to collaborate with UNAMID in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site in Buram and with UNMISS in Gok Machar and Malakal. UNMISS will provide limited logistics and administrative support in the development of the Gok Machar and Malakal sites. The mission will continue to work with UNMISS in the sharing of aircraft, when and as necessary.

34. Following the implementation of the International Public Sector Accounting Standards (IPSAS), the deployment of Umoja Foundation and the reorganization into service lines during the 2013/14 period, the Regional Service Centre at Entebbe has focused on stabilizing its service delivery model, continuously improving service delivery performance and increasing client satisfaction as its main priorities during the 2014/15 period. The Centre will continue to provide its client missions with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

D. Partnerships and country team coordination

35. Through its civilian substantive component and civilian-military coordination, UNISFA will continue to coordinate its activities with United Nations agencies,

funds and programmes in Abyei, national and international non-governmental organizations and bilateral donors. In particular, the mission will support the provision of humanitarian assistance throughout the Abyei Area by ensuring the security and freedom of movement of relevant personnel. Furthermore, its military, police and civilian components will continue to coordinate their efforts with United Nations agencies, funds and programmes in the protection of civilians. Lastly, UNISFA will work jointly with agencies, funds and programmes on enhancing coordination with regard to the implementation of the recommendations of the recently conducted strategic review, especially regarding the facilitation of intercommunal dialogue and efforts to improve the law and order situation.

36. In its resolution 1990 (2011), the Security Council requested the Secretary-General to ensure that effective human rights monitoring was carried out and to include the results in his reports to the Council. This function will continue to be performed by the Office of the United Nations High Commissioner for Human Rights.

E. Results-based-budgeting frameworks

37. To facilitate the presentation of the proposed changes in human resources, six categories of possible action with regard to staffing have been identified. Definitions of the terms used with regard to the six categories are provided in annex I.A to the present report.

Executive direction and management

38. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Head of Mission									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	1	–	1	1	1	4	1	–	5
Net change	**1**	**–**	**1**	**1**	**1**	**4**	**1**	**–**	**5**
Office of the Force Commander									
Approved posts 2014/15	1	–	1	–	2	4	1	–	5
Proposed posts 2015/16	–	1	–	–	1	2	–	–	2
Net change	**(1)**	**1**	**(1)**	**–**	**(1)**	**(2)**	**(1)**	**–**	**(3)**
Office of the Deputy Force Commander									
Approved posts 2014/15	–	1	–	–	1	2	–	–	2
Proposed posts 2015/16	–	1	–	–	–	1	–	–	1
Net change	**–**	**–**	**–**	**–**	**(1)**	**(1)**	**–**	**–**	**(1)**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Force Chief of Staff									
Approved posts 2014/15	–	1	–	–	–	1	–	–	1
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	(1)	–	–	–	(1)	–	–	(1)
Office of the Joint Border Verification and Monitoring Mechanism									
Approved posts 2014/15	–	1	–	–	–	1	–	–	1
Proposed posts 2015/16	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	1	1	–	–	1
Conduct and Discipline Team									
Approved posts 2014/15	–	–	1	–	–	1	–	–	1
Proposed posts 2015/16	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Command Operations Centre[b]									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	–	2	–	2	–	–	2
Net change	–	–	–	2	–	2	–	–	2
Total									
Approved 2014/15	1	3	2	–	3	9	1	–	10
Proposed 2015/16	1	3	2	3	3	12	1	–	13
Net change	–	–	–	3	–	3	–	–	3

[a] Includes National Professional Officers and national General Service staff.
[b] Previously under component 1, security, governance and border monitoring.

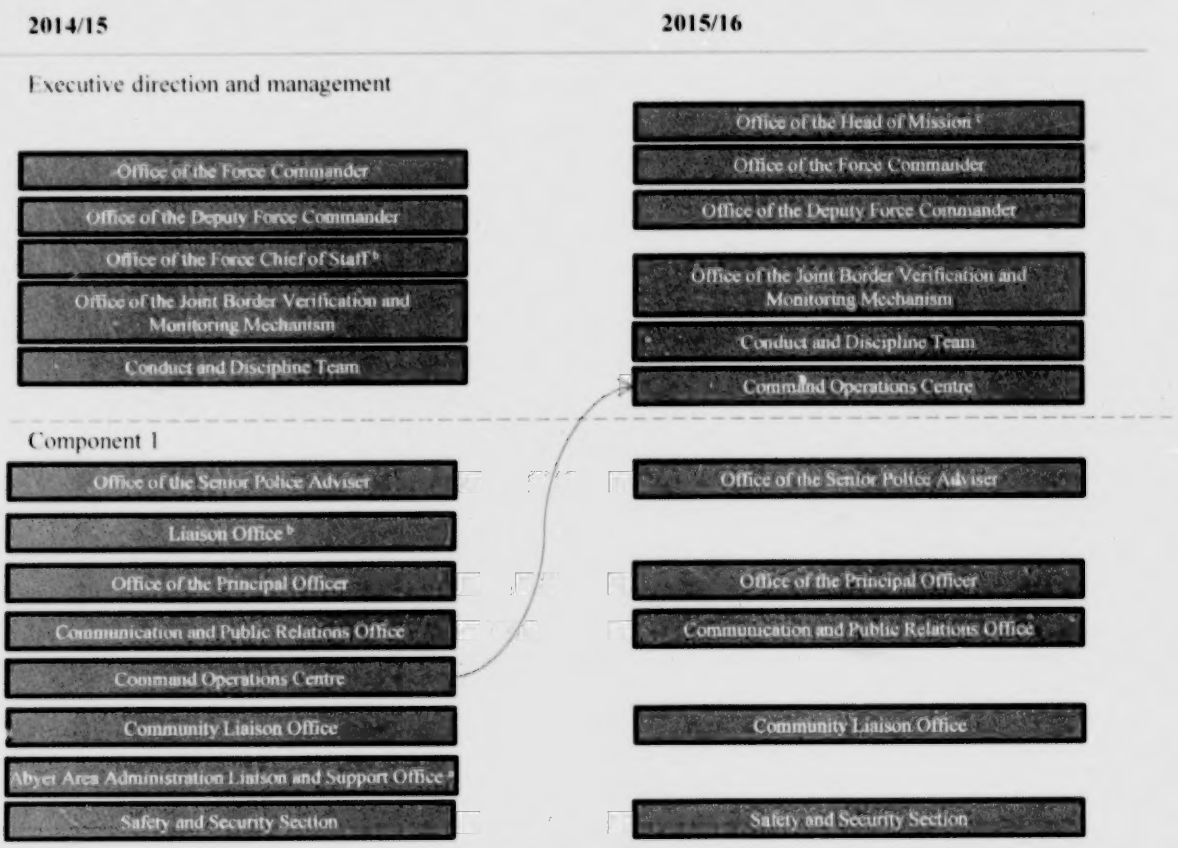
International staff: net increase of 3 posts

National staff: no net change

39. In line with the reconfiguration of the leadership of the mission and the appointment of a civilian instead of a military Head of Mission, the 2015/16 budget proposal reflects the reorganization of substantive component of the mission to strengthen its ability to implement its mandate effectively.

40. The changes to staffing under the mission's two substantive components (executive direction and management, and component 1: security, governance and border monitoring) are presented together diagrammatically at the office, section or unit level in figure I. The changes at the post level are set out in table 2. Redeployments of an entire office, section or unit are distinguished from changes to individual posts by shading.

Figure I
Proposed changes to offices within the substantive components


2014/15
2015/16
Executive direction and management
Office of the Force Commander
Office of the Deputy Force Commander
Office of the Force Chief of Staff [b]
Office of the Joint Border Verification and Monitoring Mechanism
Conduct and Discipline Team
Office of the Head of Mission [c]
Office of the Force Commander
Office of the Deputy Force Commander
Office of the Joint Border Verification and Monitoring Mechanism
Conduct and Discipline Team
Command Operations Centre
Component 1
Office of the Senior Police Adviser
Liaison Office [b]
Office of the Principal Officer
Communication and Public Relations Office
Command Operations Centre
Community Liaison Office
Abyei Area Administration Liaison and Support Office [a]
Safety and Security Section
Office of the Senior Police Adviser
Office of the Principal Officer
Communication and Public Relations Office
Community Liaison Office
Safety and Security Section

2015/16 proposed changes
[a] Office abolished ; [b] Office to be staffed by military staff officer ; [c] Office established ; ⟶ Office redeployed

Table 2
Proposed changes to human resources under the executive direction and management component

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level, if different*
Office of the Head of Mission			
+1 Assistant Secretary-General post, Head of Mission	Reassignment	From the Office of the Force Commander	Force Commander
+1 P-4 post, Special Assistant	Redeployment	From the Office of the Force Commander	
+1 P-3 post, Reporting Officer	Redeployment	From the Office of the Principal Officer	
+1 Field Service post, Personal Assistant	Redeployment	From the Office of the Force Commander	
+1 national General Service post, Language Assistant	Reassignment	From the Abyei Area Administration Liaison and Support Office/component 1	Administrative Assistant
Office of the Force Commander			
+1 D-2 post, Force Commander	Reassignment	From the Office of the Deputy Force Commander	Deputy Force Commander
+1 Field Service post, Administrative Assistant	Redeployment	From the Office of the Deputy Force Commander	
-1 Assistant Secretary-General post, Force Commander	Reassignment	To the Office of the Head of Mission	
-1 P-4 post, Special Assistant	Redeployment	To the Office of the Head of Mission	
-1 Field Service post, Personal Assistant	Redeployment	To the Office of the Head of Mission	
-1 Field Service post, Protocol Officer	Redeployment	To the Office of the Principal Officer	
-1 National Professional Officer, Legal Officer	Redeployment	To the Office of the Principal Officer	
Office of the Deputy Force Commander			
+1 D-1 post, Deputy Force Commander	Reassignment	From the Office of the Force Chief of Staff	Force Chief of Staff
-1 D-2 post, Deputy Force Commander	Reassignment	To the Office of the Force Commander	
-1 Field Service post, Administrative Assistant	Redeployment	To the Office of the Force Commander	
Office of the Force Chief of Staff			
-1 D-1 post, Force Chief of Staff	Reassignment	To the Office of the Deputy Force Commander	
Office of the Joint Border Verification and Monitoring Mechanism			
+1 Field Service post, Administrative Assistant	Redeployment	From the Abyei Area Administration Liaison and Support Office/component 1	

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level, if different*
Command Operations Centre			
+2 posts (1 P-3, 1 P-4)	Redeployment	Of the Centre from component 1	
-1 P-4 post, Reporting Officer	Reassignment and reclassification	Within the Centre	
+1 P-3 post, Analytical Information Officer	Reassignment and reclassification	Within the Centre	Reporting Officer (P-4)

Office of the Head of Mission

International staff: increase of 4 posts

National staff: increase of 1 post

41. To increase the facilitation of intercommunal dialogue and support for humanitarian assistance, as well as the implementation of the early recovery programmes, it is proposed that the UNISFA leadership be reconfigured and a civilian be appointed as Head of Mission to allow the separation of the functions of Head of Mission and Force Commander. This new design will enable the mission to enhance its support to the political engagement of the Governments of the Sudan and South Sudan with a view to advancing progress in the peace process. The separation of the functions will help to enhance political support for the Abyei institutions. The Conduct and Discipline Team will report to the Head of Mission.

42. The Head of Mission post (Assistant Secretary-General) will be reassigned from the Office of the Force Commander, and three supporting posts (1 P-4, 1 P-3 and 1 Field Service) will be redeployed from the Office of the Force Commander and the Office of the Principal Officer. One national General Service post of Administrative Assistant will be reassigned from the Abyei Area Administration Liaison and Support Office to a Language Assistant post.

Office of the Force Commander

International staff: net decrease of 2 posts

National staff: decrease of 1 post

43. In line with the reconfiguration of the leadership of the mission, it is proposed that the Force Commander post be at the D-2 level. This will be accomplished through the reassignment of the D-2 post from the Office of the Deputy Force Commander. The five posts previously in this office will be reassigned and redeployed to the Office of the Principal Officer and the Office of the Head of Mission. The Force Commander will be administratively supported by a Field Service post of Administrative Assistant redeployed from the Office of the Deputy Force Commander.

Office of the Deputy Force Commander

International staff: net decrease of 1 post

44. The Deputy Force Commander will serve as officer-in-charge when the Force Commander is outside the mission area. Owing to the change of level of the Force Commander, the Deputy Force Commander will be at the D-1 level. This post will be created by reassignment of the D-1 post from the Office of the Force Chief of Staff. A Field Service post of Administrative Assistant will be redeployed to the Office of the Force Commander.

Office of the Force Chief of Staff

International staff: decrease of 1 post

45. As a result of the changes in senior management of the mission, it is proposed that the Office of the Force Chief of Staff be staffed by a military staff officer. The D-1 post will be reassigned to the Office of the Deputy Force Commander.

Office of the Joint Border Verification and Monitoring Mechanism

International staff: increase of 1 post

46. It is proposed that a Field Service post of Administrative Assistant be redeployed from the Abyei Administration Liaison and Support Office in order to provide administrative support to the Chief of the Office of the Joint Border Verification and Monitoring Mechanism. This capacity does not currently exist within the structure of the Mechanism. The responsibilities will include managing correspondence to assist the Chief in the discharge of the Office's administrative and fiduciary responsibilities. In addition, the post is intended to enhance communication between the mission's support and military components.

Command Operations Centre

International staff: net increase of 2 posts

47. As a result of the changes in senior management of the mission, it is proposed that the Command Operations Centre be realigned under the executive direction and management component, rather than under component 1, to better reflect the nature of the tasks. The Centre is responsible for collating and consolidating the mission's operational reporting, as well as conducting and reporting analysis of the situation in Abyei. The Centre will also enhance the operational capacity of the mission, in particular with regard to information gathering, processing and dissemination; crisis prevention and management; and reporting requirements. It is proposed that the Reporting Officer post at the P-4 level be reclassified to the P-3 level to better match the level of responsibility of the function.

Component 1: security, governance and border monitoring

48. UNISFA will continue to provide the sole security presence in the Abyei Area following the withdrawal of the Sudanese armed forces, the Sudan People's Liberation Army and the Sudanese and South Sudanese police forces, with the exception of the Sudan Oil Police at the Diffra oil complex in violation of the 20 June 2011 Agreement and multiple resolutions of the Security Council. To monitor demilitarization, deter threats, maintain situational awareness, build

confidence and help to create conditions conducive to the safety and security of humanitarian operations, UNISFA will conduct mobile and dynamic operations, carry out day and night patrols and provide escorts, upon request. When necessary, the mission will provide security for oil infrastructure, in cooperation with the Abyei Police Service, once it is established. During the dry season, the mission will devote additional resources to key areas to ensure secure seasonal migration. To support the implementation of the security aspects of the 20 June 2011 Agreement, it will facilitate the work of the Joint Military Observers Committee and Joint Military Observer teams.

49. Should the Sudan and South Sudan break the current deadlock in the political process on Abyei, UNISFA would continue to support them in the implementation of the 20 June 2011 Agreement. Dedicated civilian staff would support the functioning of the Abyei Joint Oversight Committee and the establishment of the Abyei Area Administration, the Abyei Area Council and the Abyei Police Service. The mission's military and civilian components will provide facilitation and technical support to intercommunal dialogue initiatives between the Misseriya and the Ngok Dinka. This will include enhanced efforts towards the coordination of activities with the United Nations country teams in the Abyei Area and increased outreach to the local communities.

50. If the parties establish the Abyei Police Service, the UNISFA police component would contribute in accordance with its capacity-building mandate, specifically to: assist the parties in the design of the Service and the preparation of start-up documents, including terms of reference for police personnel, a strategic plan, implementation framework and concept of operations in accordance with the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide training and mentoring; and identify and mobilize donor support. The police component will also conduct community-based patrols to monitor security, law and order and the returns of displaced persons and provide support to and coordination for community policing committees and training and awareness-raising programmes for the community on matters of law and order.

51. As part of its mandate to support the Sudan and South Sudan in the implementation of their border security agreements, UNISFA will support Joint Border Verification and Monitoring Mechanism monitoring, verification and investigation missions within the Safe Demilitarized Border Zone by assisting with planning, arbitration, liaison coordination, reporting, information exchange, patrols coordination and security, as appropriate. The Mine Action Service will provide mine-protected vehicles and crews with an explosive ordnance disposal capacity to support effective freedom of movement for the Mechanism. The Service will also design and deliver mission-specific training for the Mechanism, as required.

Expected accomplishments	*Indicators of achievement*
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns, a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement	1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2013/14: 61,000; 2014/15: 80,000; 2015/16: 80,100)
	1.1.2 Zero incidents of attacks against humanitarian actors (2013/14:12; 2014/15: 0; 2015/16: 0)

1.1.3 Less than 5 incidents of intercommunal violence during migration (2013/14: 12; 2014/15: <5; 2015/16: <5)

1.1.4 Abyei Area largely free of armed personnel, assets and weapons except those of UNISFA and the Abyei Police Service (number of occasions when the presence of armed personnel, assets and weapons was recorded: 2013/14: 56; 2014/15: 40; 2015/16: 40)

1.1.5 Zero movements by UNISFA, including the Joint Border Verification and Monitoring Mechanism, humanitarians and civilians, interrupted or cancelled as a result of mines or explosive remnants of war within the Abyei Area (2013/14: 0; 2014/15: 0; 2015/16: 0)

Outputs

- 680,760 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 62 patrols per day x 366 days)
- 9,516 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces, and liaise with local communities and authorities in the Abyei Area for early warning and conflict mitigation (13 teams x 2 patrols per day x 366 days)
- 117 hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (2 25 hours x 52 weeks)
- Organization of 320 meetings of the joint security committee held between UNISFA and the Misseriya and Ngok Dinka communities
- Logistical and administrative support to and provision of advice in 5 meetings of the Abyei Joint Oversight Committee
- Organization and facilitation of 10 meetings between the Misseriya and Ngok Dinka traditional chiefs for the purpose of initiating intercommunal dialogue on peaceful co-existence and reconciliation and the revival of intercommunal dispute resolution mechanisms
- Organization of 10 meetings of the Joint Military Observers Committee and 2,562 Joint Military Observer Team patrols conducted (7 teams x 1 patrol per day x 366 days)
- 7,320 United Nations police community-based, interactive patrol days conducted in the Abyei Area for monitoring and reporting on the safe return of displaced persons, security, law and order (10 teams x 2 patrols per day x 366 days)
- Provision of advice and facilitation to 10 community protection committees and 10 local community training and awareness-raising programmes
- Provision of advice to 14 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration

- Implementation of 15 quick-impact projects, which will serve as confidence-building measures that will enable the mission to contribute to the rehabilitation and reconstruction of local communities, which will in turn strengthen the potential for sustainable peace and stability, and enhance the trust of these communities in UNISFA
- 100 km of routes opened through verification and clearance in the Abyei Area

Expected accomplishments	*Indicators of achievement*
1.2 Full operationalization and effective functioning of the Joint Border Verification and Monitoring Mechanism	1.2.1 Deployment of UNISFA personnel to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites
	1.2.2 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested Safe Demilitarized Border Zone
	1.2.3 Zero movements by UNISFA, the Joint Border Verification and Monitoring Mechanism, humanitarians and civilians interrupted or cancelled as a result of mines or explosive remnants of war within the Safe Demilitarized Border Zone (2013/14: 0; 2014/15: 0; 2015/16: 0)

Outputs

- 4,575 joint ground patrols (10 teams x 1.25 patrols per day x 366 days) and 84 air patrols conducted by Joint Border Verification and Monitoring Mechanism integrated teams at a rate of 7 patrol flights per month
- 12 meetings with the Joint Border Verification and Monitoring Mechanism officials at headquarters, sectors and team sites for the provision of advice and support to coordination and planning of operations with the Safe Demilitarized Border Zone
- Landmine and explosive remnant or war threats identified and cleared along 300 km of the Safe Demilitarized Border Zone, as tasked by UNISFA and the Joint Border Verification and Monitoring Mechanism
- 1,800 patrol support team missions (10 patrol support teams x 1 patrol per day x 180 working days) provided in support of Joint Border Verification and Monitoring Mechanism ground patrol teams
- Complete deployment of the Mine Action Service to the Joint Border Verification and Monitoring Mechanism headquarters, sector headquarters and team sites

External factors

All parties will remain committed to the Agreements of: 20 June 2011 on Temporary Arrangements for the Administration and Security of the Abyei Area; 27 September 2012 on Security Arrangements; 30 July 2011 on the Border Monitoring Support Mission; and 29 June 2011 on Border Security and the Joint Political and Security Mechanism.

The Governments of the Sudan and South Sudan provide UNISFA with full support for the implementation of its mandate in accordance with Security Council resolutions 1990 (2011) and 2024 (2011) and the status-of-forces agreements signed with both parties. UNISFA is accorded full freedom of movement and is not impeded in its operations by cross-border conflict

Table 3
Human resources: component 1, security, governance and border monitoring

Category	*Total*
I. Military observers	
Approved 2014/15	**225**
Proposed 2015/16	**225**
Net change	–
II. Military contingents	
Approved 2014/15	**5 101**
Proposed 2015/16	**5 101**
Net change	–
III. United Nations police	
Approved 2014/15	**50**
Proposed 2015/16	**50**
Net change	–

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser									
Approved posts 2014/15	–	–	2	–	1	**3**	2	–	**5**
Proposed posts 2015/16	–	–	2	–	1	**3**	2	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Liaison Office (3 locations)									
Approved posts 2014/15	–	–	3	–	–	**3**	4	–	**7**
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	–	**(3)**	–	–	**(3)**	**(4)**	–	**(7)**
Office of the Principal Officer									
Approved posts 2014/15	–	1	2	1	1	**5**	1	–	**6**
Proposed posts 2015/16	–	1	3	–	2	**6**	1	–	**7**
Net change	–	–	**1**	**(1)**	**1**	**1**	–	–	**1**
Communications and Public Relations Office									
Approved posts 2014/15	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2015/16	–	–	1	1	–	**2**	–	–	**2**
Net change	–	–	–	**1**	–	**1**	**(1)**	–	–

Command Operations Centre[b]									
Approved posts 2014/15	–	–	1	1	–	**2**	–	–	**2**
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**(1)**	**(1)**	**–**	**(2)**	**–**	**–**	**(2)**
Community Liaison Office									
Approved posts 2014/15	–	–	1	1	1	**3**	18	**9**	30
Proposed posts 2015/16	–	–	3	3	–	**6**	3	–	9
Net change	**–**	**–**	**2**	**2**	**(1)**	**3**	**(15)**	**(9)**	**(21)**
Abyei Area Administration Liaison and Support Office									
Approved posts 2014/15	–	–	2	1	1	**4**	1	–	**5**
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**(2)**	**(1)**	**(1)**	**(4)**	**(1)**	**–**	**(5)**
Safety and Security Section									
Approved posts 2014/15	–	–	1	–	12	**13**	11	–	**24**
Proposed posts 2015/16	–	–	1	1	12	**14**	11	–	**25**
Net change	**–**	**–**	**–**	**1**	**–**	**1**	**–**	**–**	**1**
Subtotal, civilian staff									
Approved posts 2014/15	–	1	13	4	16	**34**	38	9	**81**
Proposed posts 2015/16	–	1	10	5	15	**31**	17	–	**48**
Net change	**–**	**–**	**(3)**	**1**	**(1)**	**(3)**	**(21)**	**(9)**	**(33)**
Total (I-IV)									
Approved 2014/15									**5 457**
Proposed 2015/16									**5 424**
Net change									**(33)**

[a] Includes National Professional Officers and national General Service staff.
[b] Moved to executive direction and management.

International staff: net decrease of 3 posts

National staff: decrease of 21 posts

United Nations Volunteers: decrease of 9 positions

52. The changes to staffing under component 1, security, governance and border monitoring, are presented diagrammatically at the office, section or unit level in figure I (see executive direction and management). The changes at the post level are set out in table 4. Redeployments of an entire office are distinguished from changes to individual posts by shading.

Table 4
Proposed changes to human resources under component 1

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level if different*
Liaison Office (-7 posts)			
-1 P-4 post, Liaison Officer (Khartoum)	Redeployment	To the Office of the Principal Officer	
-2 P-4 posts, Liaison Officers (Juba, El Muglad)	Redeployment	To the Community Liaison Office	
-1 National Professional Officer post, Liaison Officer (El Muglad)	Reassignment	To the Procurement Office/support component	
-2 national General Service posts, Liaison Assistants (Khartoum, Juba)	Reassignment	To the Outstation Management Unit/ support component	
-1 national General Service post, Administrative Assistant (El Muglad)	Reassignment	To the Engineering Section (Abyei)/ support component	
Office of the Principal Officer (+1 post)			
+1 P-4 post, Liaison Officer (Abyei)	Redeployment	From the Liaison Office (Khartoum)	
+1 P-4 post, Legal Officer	Reassignment	Within the same office	Reporting Officer
-1 P-4 post, Reporting Officer	Reassignment	Within the same office	
-1 P-3 post, Reporting Officer	Redeployment	To the Office of the Head of Mission/ executive direction and management	
+1 Field Service post, Protocol Officer	Redeployment	From the Office of the Force Commander/executive direction and management	
+1 National Professional Officer post, Legal Officer	Redeployment	From the Office of the Force Commander/executive direction and management	
-1 national General Service post, Administrative Assistant	Abolishment		
Communications and Public Relations Office (no net change to number of posts)			
+1 P-3 post, Public Information Officer	Establishment		
-1 National Professional Officer post, Public Information Officer	Abolishment		
Community Liaison Office (-21 posts/positions)			
+2 P-4 posts, Community Liaison Officers (Abyei)	Redeployment	From the Liaison Office (Juba, El Muglad)	
+1 P-3 post, Community Liaison Officer	Reassignment	From the Abyei Area Administration Liaison and Support Office	Programme Officer
+1 P-3 post, Community Liaison Officer	Reassignment and reclassification	From the Abyei Area Administration Liaison and Support Office	P-4 Coordination Officer

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level if different*
+1 P-3 post, Community Liaison Officer	Reassignment	Within the same office	Reporting Officer
-1 P-3 post, Reporting Officer	Reassignment	Within the same office	
-1 Field Service post, Administrative Assistant	Reassignment	To the Safety and Security Section	
+3 national General Service, posts, Language Assistants	Reassignment	Within the same office	Liaison Assistants
-3 national General Service posts, Liaison Assistants	Reassignment	Within the same office	
-6 national General Service posts, Liaison Assistants	Abolishment		
-9 National Professional Officer posts, Associate Liaison Officers	Abolishment		
-5 United Nations Volunteers positions, Community Liaison Officers	Abolishment		
-2 United Nations Volunteers positions, Community Liaison Officers	Reassignment	To the Geographic Information and Telecommunications Section/support component	
-1 United Nations Volunteers position, Community Liaison Officer	Reassignment	To the Surface/Air Transport and Movement Section/support component	
-1 United Nations Volunteers position, Community Liaison Officer	Reassignment	To the Medical Services Section/support component	
Safety and Security Section (+1 post)			
+1 P-3 post, Deputy Chief Security Officer	Reclassification	Within the same Section	Field Service Security Assistant
-1 Field Service post, Security Assistant	Reclassification	Within the same Section	
+1 Field Service post, Security Officer	Reassignment	From the Community Liaison Office	Administrative Assistant
Abyei Area Administration Liaison and Support Office (-5 posts)			
-1 P-5 post, Senior Liaison Officer	Abolishment		
-1 P-4 post, Coordination Officer	Reassignment and reclassification	To the Community Liaison Office	
-1 P-3 post, Programme Officer	Reassignment	To the Community Liaison Office	
-1 Field Service post, Administrative Assistant	Redeployment	To the Office of the Joint Border Verification and Monitoring Mechanism/executive direction and management	

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level if different*
-1 national General Service post, Administrative Assistant	Reassignment	To the Office of the Head of Mission/ executive direction and management component	
Command Operations Centre (-2 posts)			
-2 posts (1 P-3, 1 P-4)	Redeployment	Of the Centre to the executive direction and management component	

Liaison Office (3 locations)

International staff: decrease of 3 posts

National staff: decrease of 4 posts

53. It is proposed that the Liaison Offices in Khartoum, Juba and El Muglad be reconfigured and the posts redeployed and reassigned as shown in table 4. The Khartoum and Juba Liaison Office is headed by a Senior Military Officer from the military component, who will remain in place. Given that there is a need for liaison and coordination between UNISFA and the United Nations country teams for the Sudan and South Sudan in Khartoum and Juba, it is proposed that this support be provided by a Liaison Officer who will be based in Abyei working in the Office of the Principal Officer, but who will frequently travel to Khartoum and Juba.

54. The El Muglad Liaison Office was intended to provide capacity to engage with the Misseriya community during the rainy season, when most of the community resides north and north-west of the Abyei Area. The Office was never established, and it is recommended that the posts be redeployed and reassigned, as shown in table 4.

Office of the Principal Officer

International staff: net increase of 1 post

National staff: no net change

55. The Office of the Principal Officer is responsible for the following three functions: providing advice to the Head of Mission on political and strategic matters relating to mandate implementation and relations with external actors; overseeing the work of the Community Liaison Office; and coordinating strategic mission planning functions, results-based budget and performance reporting, and correspondence with United Nations Headquarters. The Liaison Officer post at the P-4 level previously located in Khartoum will be redeployed, based in Abyei, and report to the Principal Officer, to increase information-sharing, coordination and strategic planning between UNISFA and the United Nations country teams for the Sudan and South Sudan in Khartoum and Juba. Within the Office of the Principal Officer, a Reporting Officer post at the P-4 level will be reassigned to a Legal Officer post. A Reporting Officer at the P-3 level will be redeployed to the Office of the Head of Mission, and a Legal Officer and a Protocol Officer will be redeployed from the Office of the Force Commander, in line with the reconfiguration of the leadership of the mission. It is proposed that a national General Service post of Administrative Assistant be abolished.

Communications and Public Relations Office

International staff: increase of 1 post

National staff: decrease of 1 post

56. The establishment of a Public Information Officer post at the P-3 level in Abyei is designed to promote the activities of the mission, with regard to the implementation of its mandate, and to facilitate interaction between the Head of Mission and representatives of the local and international media. The incumbent will provide analysis and outreach to national and local media outlets, leading to a better understanding within local communities of the UNISFA mandate, activities and achievements, as well as of the related challenges. It is proposed that a Public Information Officer post at the National Professional Officer level be abolished, owing to difficulties in recruiting national staff to this function who are able to engage with both the Ngok Dinka and Misseriya communities.

Community Liaison Office

International staff: net increase of 3 posts

National staff: net decrease of 15 posts

United Nations Volunteers: decrease of 9 positions

57. In line with the recommendations of the strategic review, UNISFA will retain and reconfigure the Community Liaison Office to support efforts to ease intercommunal tensions, enhance community outreach and liaise with the United Nations country teams on programmes that promote reconciliation. The Office will focus on three of the four strategic priorities identified in the strategic review, these being: supporting intercommunal dialogue and reconciliation, supporting community outreach and coordinating with the United Nations country teams on intercommunity reconciliation programmes. It is proposed that posts be reassigned and redeployed from other offices, as shown in table 4, so that the existing Liaison Officer at the P-5 level will be supported by five Community Liaison Officers, two at the P-4 level and three at the P-3 level. Three Liaison Assistant posts (national General Service) will be reassigned, and become Language Assistant posts within the same Office. It is proposed that 15 national posts and nine United Nations Volunteer positions be abolished, and four United Nations Volunteer positions and one Field Service post be reassigned to other offices. The staffing changes reflect the redefined focus of the Office.

Safety and Security Section

International staff: net increase of 1 post

58. Given the substantial level of security risk in the Abyei Area, it has been determined that increased capacity is needed in the Safety and Security Section to ensure oversight of daily operations, monitoring of administrative functions and coordination of security matters with other entities. It is therefore proposed that a Field Service post be reclassified to a P-3 post of Deputy Chief Security Officer, who will also assume the leadership role in the absence of the Chief, and that a Field Service post be reassigned from the Community Liaison Office to become a Security Officer. The Security Officer will handle the management of the Security Information and Operations Centre. This office is a key component in the mission's

security operations for the tracking of staff movements, conduct of security clearances and analyses and facilitation of emergency responses.

Abyei Area Administration Liaison and Support Office

International staff: decrease of 4 posts

National staff: decrease of 1 post

59. The Abyei Area Administration Liaison and Support Office was intended for the mission to enable support to be provided to the joint Abyei Area Administration. The Administration is yet to be formed, owing to protracted delays in the implementation of the 20 June 2011 Agreement. Accordingly, it is recommended that the Senior Liaison Officer post at the P-5 level be abolished and the remaining posts utilized in other offices, as set out in table 4.

Component 2: support

60. During the budget period, the component will provide effective and efficient logistical, administrative and technical services to support the implementation of the mission's mandate. This includes personnel administration, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services.

61. The mission's civilian staffing structure has been streamlined to better align staff resources with the mission priorities in 2015/16. As a result of the civilian staffing review carried out in September 2014, the mission intends to redesign its organizational structure in 2015/16 and thereby introduce the concept of supply chain management, focusing on the integration and reprofiling of existing functions within the support component.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Improvement of road and environmentally safe infrastructure and processes 2.1.2 Improved financial and procurement process through the implementation of Umoja

Outputs

Service improvements

- Infrastructure improvement at 11 locations and camp expansion work at Joint Border Verification and Monitoring Mechanism locations
- Improvement of finance and procurement business processes through the smooth operation of Umoja
- Implementation of environmentally safe processes and systems in the area of facility management

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 5,101 military contingent personnel, 225 military observers and 50 United Nations police officers

- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Administration of an average of 298 civilian staff, comprising 168 international staff, 98 national staff and 32 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action; and a staff counselling programme

Facilities and infrastructure

- Maintenance services for all headquarters and sector headquarters, for a total of 16 locations
- Installation of perimeter lighting and repair of walkways in Joint Border Verification and Monitoring Mechanism camps and maintenance and renovation of 6.4 km of walkways and patrol roads in 10 camps
- Sanitation services for 16 premises, including sewage and garbage collection and disposal
- Storage and supply of 5.5 million litres of petrol, oil and lubricants for generators

Ground transportation

- Operation and maintenance of 300 United Nations-owned vehicles, including 4 armoured vehicles, and 499 contingent-owned vehicles in 5 locations (Abyei, Kadugli, Gok Machar, Malakal and Buram)
- Supply of 1.2 million litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation and maintenance of 3 fixed-wing and 6 rotary-wing aircraft, including 2 military-type aircraft, in 7 locations (Abyei, Athony, Gok Machar, Kadugli, Wau, Tajale, Mayalachak)
- Supply of 5.6 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network and earth station hubs to provide voice, fax, video and data communications, consisting of 3 fixed and 7 trailer-mounted satellite earth stations, 22 telephone exchanges and 58 microwave links, 30 satellite modems, 20 INMARSAT BGAN terminals and 25 satellite phones
- Operation and maintenance of a terrestrial trunking system (Tetra) comprised of: (a) 211 units of high frequency (HF) equipment and 40 units of very high frequency (VHF) equipment; (b) 38 units of satellite equipment; (c) 5 units of video teleconferencing equipment and 1 unit of broadcasting equipment; and (d) 1,081 units of miscellaneous equipment

Information technology

- Support and maintenance of 744 end-user units and 29 units of back-end equipment; 16 units of geographic information system equipment; 58 units of mobility equipment; and 24 units of miscellaneous equipment in 26 locations
- Support and maintenance of local area networks (LAN) in 22 locations and wide area networks (WAN) in 6 locations (Abyei, Kadugli, Gok Machar, Khartoum, Juba and Valencia), for 541 users, including generic accounts

Medical

- Maintenance of mission-wide land and air evacuation arrangements for all UNISFA locations, including to level III hospitals in 2 locations (Addis Ababa and Kampala)
- Operation and maintenance of 1 United Nations-owned level I clinic, 7 contingent-owned level I clinics and 1 level II hospital
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel and HIV awareness-raising programme, including peer education, for all mission personnel

Security

- Provision of security and safety services to United Nations personnel and assets 24 hours a day, 7 days a week for the Abyei Area and the Joint Border Verification and Monitoring Mechanism
- 24-hour protection services to senior mission staff and visiting high-level officials
- 16 mission-wide site security assessments for United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework; 27 minimum operating security standards inspection assessments; and 12 staff visits

External factors

Movement of staff and deployment of operational resources will not be interrupted nor restricted. Vendors, contractors and suppliers will deliver goods and services as contracted

Table 5
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief of Mission Support									
Approved posts 2014/15	–	1	4	3	8	**16**	6	2	**24**
Proposed posts 2015/16	–	1	5	6	16	**28**	8	8	**44**
Net change	**–**	**–**	**1**	**3**	**8**	**12**	**2**	**6**	**20**
Service Delivery Services[c]									
Approved posts 2014/15	–	–	3	3	7	**13**	6	–	**19**
Proposed posts 2015/16	–	–	3	9	14	**26**	26	10	**62**
Net change	**–**	**–**	**–**	**6**	**7**	**13**	**20**	**10**	**43**
Approved temporary positions[b] 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed temporary positions[b] 2015/16	–	–	–	1	12	**13**	–	–	**13**
Net change	**–**	**–**	**–**	**1**	**12**	**13**	**–**	**–**	**13**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal, Service Delivery Services									
Approved 2014/15	–	–	3	3	7	**13**	6	–	**19**
Proposed 2015/16	–	–	3	10	26	**39**	26	10	**75**
Net change	**–**	**–**	**–**	**7**	**19**	**26**	**20**	**10**	**56**
Supply Chain Services[d]									
Approved posts 2014/15	–	–	9	8	61	**78**	56	26	**160**
Proposed posts 2015/16	–	–	6	5	47	**58**	37	14	**109**
Net change	**–**	**–**	**(3)**	**(3)**	**(14)**	**(20)**	**(19)**	**(12)**	**(51)**
Approved temporary positions[b] 2014/15	–	–	–	3	12	**15**	–	–	**15**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**–**	**(3)**	**(12)**	**(15)**	**–**	**–**	**(15)**
Subtotal, Supply Chain Services									
Approved 2014/15	–	–	9	11	73	**93**	56	26	**175**
Proposed 2015/16	–	–	6	5	47	**58**	37	14	**109**
Net change	**–**	**–**	**(3)**	**(6)**	**(26)**	**(35)**	**(19)**	**(12)**	**(66)**
Subtotal, civilian staff									
Approved posts 2014/15	–	1	16	14	76	**107**	68	28	**203**
Proposed posts 2015/16	–	1	14	20	77	**112**	71	32	**215**
Net change	**–**	**–**	**(2)**	**6**	**1**	**5**	**3**	**4**	**12**
Approved temporary positions[b] 2014/15	–	–	–	3	12	**15**	–	–	**15**
Proposed temporary positions[b] 2015/16	–	–	–	1	12	**13**	–	–	**13**
Net change	**–**	**–**	**–**	**(2)**	**–**	**(2)**	**–**	**–**	**(2)**
Total									
Approved 2014/15	–	1	16	17	88	**122**	68	28	**218**
Proposed 2015/16	–	1	14	21	89	**125**	71	32	**228**
Net change	**–**	**–**	**(2)**	**4**	**1**	**3**	**3**	**4**	**10**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.
[c] Renamed, formerly Administrative Services.
[d] Renamed, formerly Integrated Support Services.

62. The reorganization of the support component encompasses the creation of two main pillars (Supply Chain and Service Delivery) for the operational functions, a change of reporting lines and the merging of sections. The Supply Chain pillar will replace Integrated Support Services and Service Delivery Services will replace Administrative Services. The reorganization is presented diagrammatically at the office, section or unit level in figure II.

63. The reorganization of the support component, and the resulting redeployments between the Office of the Chief of Mission Support, Service Delivery Services and Supply Chain Services, has been designed to generate synergies and centralize control in the following ways:

(a) The merger of the budget and finance sections will enable the streamlining of processes and the achievement of effective end-to-end processes. An integrated team will carry out the entire budget process from budget elaboration to implementation and reporting activities, thus enhancing monitoring and control;

(b) In the area of surface, air transport and movement, a number of tasks relating to personnel and cargo movement, separately undertaken under the current structure, will be combined to improve the performance of staff and other resources available to the mission;

(c) The implementation of the supply chain management concept will enhance oversight and control of the mission's fixed assets and inventories by consolidating the storage of those assets and centralizing the management of warehouses;

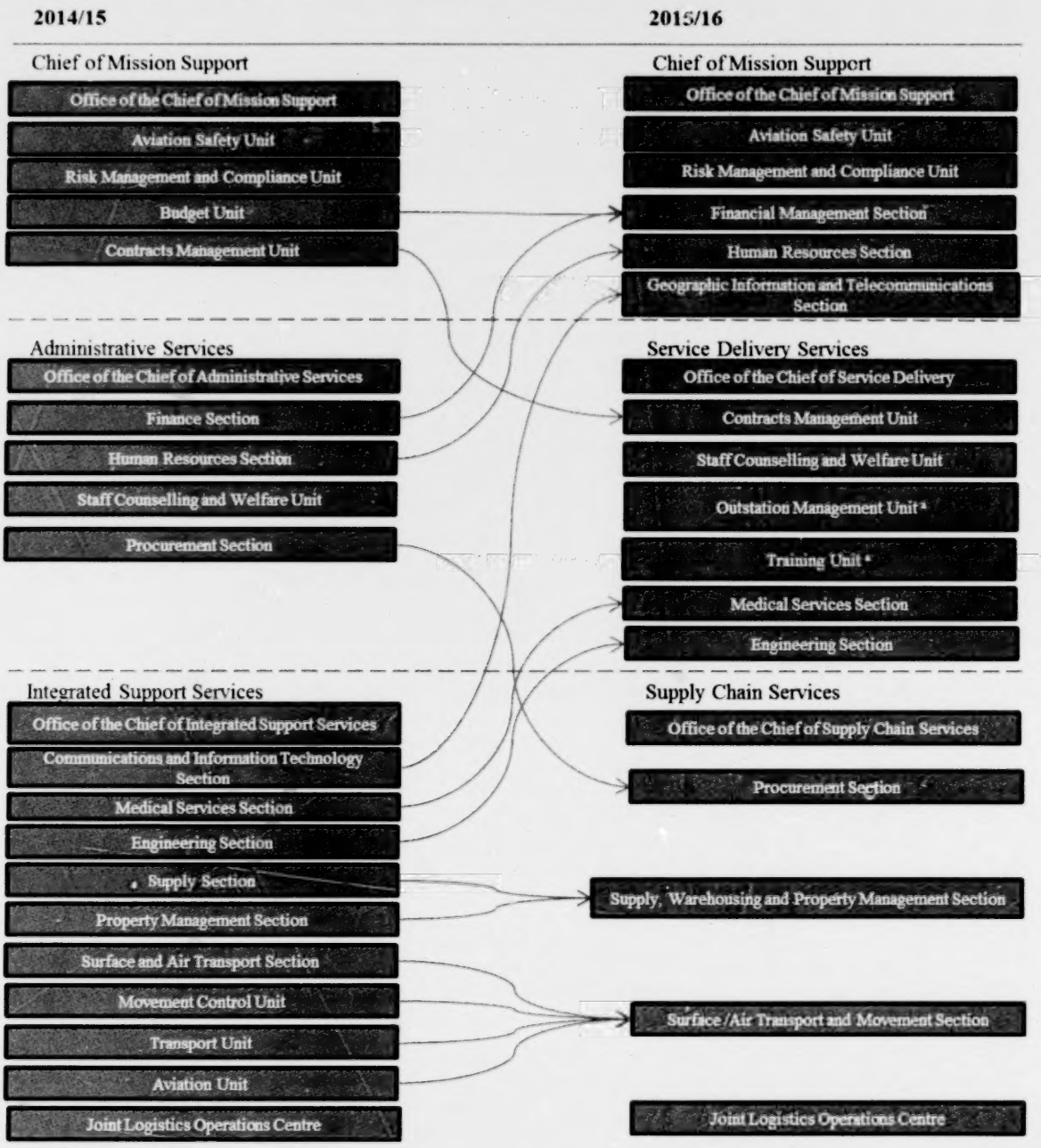
(d) The Financial Services Section (encompassing the former Finance Section and the Budget Unit), the Human Resources Section and the Geographic Information and Telecommunications Section (the former Communications and Information Technology Section) will be redeployed to serve in a strategic advisory capacity under the supervision of the Chief of Mission Support.

64. As part of the overall global field support strategy, UNISFA concluded the transfer of two national staff with their associated posts from the Finance Section to the Regional Service Centre at Entebbe on 1 November 2014. The UNISFA Entebbe back office is being reconfigured to enable a smaller presence dedicated to support capacity in procurement, movement control and human resources. In 2014/15, the mission initiated a transfer of posts from Entebbe to Abyei, which it expects to complete during 2015/16. The transfer of posts to Abyei will affect the Office of the Chief of Service Delivery, the Financial Management Section, the Risk Management and Compliance Unit, the Contracts Management Unit and the Human Resources Section, with the exception of three Entebbe-based human resources personnel (1 Field Service and 2 national General Service). In addition to the human resources personnel, the UNISFA Entebbe presence will consist of the Procurement Section and two national General Service staff to provide the required passenger and cargo movement control services in Entebbe, which is the location for the check-in and check-out of civilian and military personnel.

65. The civilian staffing review, which was conducted at UNISFA during 2014/15, recommended various post actions that are included below under each respective office and set out in tables 6 to 8. The redeployments of an entire office, including the movements from Entebbe to Abyei, explained in paragraph 64, and the reorganization of the support component, explained in paragraph 63, are distinguished from changes to individual posts by shading. In the text and tables, all references to the pillars have been made using their new titles: Service Delivery Services and Supply Chain Services.

Figure II

Proposed changes to offices within the support component



Office of the Chief of Mission Support

International staff: net increase of 12 posts

National staff: net increase of 2 posts

United Nations Volunteers: net increase of 6 positions

66. The Office of the Chief of Mission Support is composed of several units and sections, some of which are proposed for redeployment during 2015/16, which are shown in figure II and further explained in paragraph 63 above. Further details of the changes to specific posts in each section are set out in table 6 and the text below.

Table 6
Proposed changes to human resources under the Chief of Mission Support

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level, if different*
Office of the Chief of Mission Support (-8 posts)			
-1 P-3 post, Administrative Officer	Reassignment	To the Outstation Management Unit/ Service Delivery Services	
-3 Field Service posts, Administrative Officers (Gok Machar, Malakal, Buram)	Redeployment	To the Outstation Management Unit/ Service Delivery Services	
-2 national General Service posts, Administrative Assistants (Malakal, Buram)	Reassignment	To the Engineering Section/Service Delivery Services	
-2 national General Service posts, Administrative Assistants (Kadugli, Gok Machar)	Redeployment	To the Outstation Management Unit/ Service Delivery Services	
Aviation Safety Unit (-1 post)			
+1 P-3 post, Aviation Safety Officer	Reclassification		P-4
-1 P-4 post, Aviation Safety Officer	Reclassification		
-1 P-3 post, Aviation Safety Officer (Abyei)	Reassignment	To the Outstation Management Unit/ Service Delivery Services (Kadugli)	
Financial Management Section (+6 posts)			
+3 posts to Abyei (1 P-3, 2 Field Service)	Redeployment	From the Finance Section/Service Delivery Services	
+3 posts to Abyei (1 P-4, 1 Field Service, 1 United Nations Volunteer)	Redeployment	Of the Budget Unit	
Human Resources Section (+6 posts)			
+3 posts to Abyei (1 P-4, 1 P-3, 1 Field Service), +3 posts remaining in Entebbe (1 Field Service, 2 national General Service)	Redeployment	Of the Section from Service Delivery Services	

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level, if different*
Geographic Information and Telecommunications Section (+24 posts/positions)			
+20 posts/positions (1 P-4 , 2 P-3, 8 Field Service, 4 national General Service, 5 United Nations Volunteers)	Redeployment	Of the Section from Supply Chain Services	
+1 P-3 post, Information Technology Officer	Establishment		
+1 Field Service post, Information Technology Security Technician	Establishment		
+1 United Nations Volunteer position, Information Technology Technician (Service Desk Supervisor)	Reassignment	From the Community Liaison Office/ component 1	Community Liaison Officer
+1 United Nations Volunteer Information Technology Technician (Network Manager)	Reassignment	From the Community Liaison Office/ component 1	Community Liaison Officer
Budget Unit (-3 posts)			
-3 posts located in Entebbe (1 P-4, 1 Field Service, 1 United Nations Volunteer)	Redeployment	Of the Unit to the Financial Management Section	
Contracts Management Unit (-4 posts)			
-4 posts located in Entebbe (1 P-3, 2 Field Service, 1 United Nations Volunteer)	Redeployment	Of the Unit to Service Delivery Services	
Risk, Compliance and Oversight Management (no net change)			
Relocation of posts from Entebbe to Abyei (1 P-4, 1 Field Service, 1 national General Service)	Redeployment	Within the same Office	

Office of the Chief of Mission Support (front office)

67. The front office of the Office of the Chief of Mission Support includes staff dedicated to recommendations to the Chief of Mission Support while leading the development of strategies, policies, procedures, projects and implementation plans. In line with the reorganization of the support component, as outlined in paragraph 63 above, it was decided to retain 1 P-4 post of Administrative Officer and 2 posts of Administrative Assistant (1 at the Field Service level and 1 at the national General Service level) to focus on those high-level issues. The remaining posts dedicated to administrative tasks which were previously listed under this office are proposed for redeployment and reassignment to Service Delivery Services, under the Outstation Management Unit and the Engineering Section, as shown in table 6.

Aviation Safety Unit

68. The civilian staffing review recommended the retention of only one P-3 post in the Unit. It is proposed that the Aviation Safety Officer post at the P-4 level be

reclassified to the P-3 level. The Officer is accountable for the processing of all occurrence and hazard reports, and the identification of trends and investigation of incidents and accidents. The incumbent will coordinate and provide training on aviation safety, exercises and drills and prepare and distribute aviation safety awareness materials. It is proposed that the existing P-3 post in the Unit be reassigned to the Outstation Management Unit.

Financial Management Section

69. As shown in figure II and explained in paragraph 63 above, the Financial Management Section will be an integration of the Finance Section from Service Delivery Services and the Budget Section from the Office of the Chief of Mission Support, net of the transfer of two non-location-dependent transactional functions to the Regional Service Centre at Entebbe.

70. The newly integrated Section will provide increased control and monitoring support to the mission financial management process. The Chief of the Section will be directly involved in the strategic oversight of financial activities, such as budget planning and implementation, processing of accounting transactions, creation of synergies and streamlining of communications with regional counterparts, including the Regional Service Centre at Entebbe. The Chief will be supported by two Finance and Budget Officers, one at the P-3 level dedicated to finance activities and one at the Field Service-6 level dedicated to budget activities, who will be responsible for the day-to-day management of the essential tasks that will lead to the achievement of the Section's goals of effective budget formulation, implementation and monitoring, approval of expenditures and reporting. They will also ensure that the Section's staff is fully conversant with both finance and budget tasks by promoting knowledge-sharing, process enhancements and the integration of functions. The Section also contains a Budget Assistant (United Nations Volunteer) and two Finance Assistants (Field Service).

71. Two national staff from UNISFA joined the Regional Service Centre at Entebbe in 2014/15, and it is proposed that this redeployment be formalized in the 2015/16 budget.

Human Resources Section

72. It is proposed that the Human Resources Section be redeployed from Service Delivery Services to the Office of the Chief of Mission Support, as shown in figure II, and explained in paragraph 63 above.

Geographic Information and Telecommunications Section

73. The Communications and Information Technology Section has been renamed the Geographic Information and Telecommunications Section to reflect the incorporation of services relating to geographic information systems. It is proposed that the Section be redeployed from Supply Chain Services to the Office of the Chief of Mission Support, as shown in figure II, and explained in paragraph 63 above.

74. Previous small increases to the size of the information technology staffing component notwithstanding, the level of information technology staffing in the mission is currently insufficient to cover the number of sites and the number of individuals requiring support. The additional staff requested are intended to handle

critical functions that cannot be handled by contractors. Those personnel will be the backbone of information technology support and together will be responsible for information technology assets worth more than $5 million, as well as important UNISFA operations data. They will directly manage the day-to-day work of all the Geographic Information and Telecommunications Section contractors, United Nations Volunteers and national staff. The requested additional supervisors are expected to complement the current technicians, resolve issues and run day-to-day operations.

75. In that regard, it is proposed that a P-3 post of Information Technology Officer and a post at the Field Service level of Information Technology Security Technician be established in Abyei. The incumbents will be part of the Geographic Information and Telecommunications Section management team and assist in supervising information technology technicians.

76. It is proposed that two United Nations Volunteer positions be reassigned to the Geographic Information and Telecommunications Section, as an Information Technology Network Manager and an Information Technology Service Desk Supervisor. The Network Manager will be responsible for configuring and administering network switches, routers, access control devices, and wireless and monitoring platforms. Other responsibilities will include support for disaster recovery of routers and switch Internetwork Operating System management, in-depth network services monitoring and troubleshooting. Currently, those critical tasks are inadequately performed.

77. The Service Desk Manager will manage the Service Desk team of the Geographic Information and Telecommunications Section and take the lead in the archiving of UNISFA data. The incumbent will manage the flow of requests from clients, streamline responses and highlight recurrent issues for appropriate resolution. As UNISFA approaches four years of operations, the need for a staff member with specific archiving responsibility is vital to ensuring the retention of critical mission data.

Service Delivery Services (former Administrative Services)

International staff: net increase of 26 posts (13 posts and 13 positions)

National staff: net increase of 20 posts

United Nations Volunteers: net increase of 10 positions

78. Service Delivery Services is composed of several units and sections, some of which are proposed for redeployment during 2015/16, as shown in figure II and further explained in paragraph 63 above. Explanations for the establishment of two new units, the Training Unit and the Outstation Management Unit, as well as further details of the changes to specific posts in each section, are set out in table 7 and the text below.

Table 7
Proposed changes to human resources under Service Delivery Services

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level if different*
Contracts Management Unit (+4 posts)			
+4 posts to Abyei (1 P-3, 1 Field Service, 1 United Nations Volunteer)	Redeployment	Of the Unit from the Chief of Mission Support	
Outstation Management Unit (+9 posts)			
+1 P-3 post, Regional Coordinator	Reassignment	From the Office of the Chief of Mission Support	Administrative Officer
+1 P-3 post, Sector Administrative Officer (Kadugli)	Reassignment	From the Aviation Safety Unit (Abyei)	Aviation Safety Officer
+3 Field Service post, Administrative Officers (Gok Machar, Abyei and Kadugli)	Redeployment	From the Office of the Chief of Mission Support (Gok Machar, Malakal, Buram)	
+2 national General Service posts, Administrative Assistants (Joint Border Verification and Monitoring Mechanism sectors)	Redeployment	From the Office of the Chief of Mission Support (Kadugli, Gok Machar)	
+2 national General Service posts, Administrative Assistants (Khartoum, Juba)	Reassignment	From the Liaison Office (Khartoum, Juba)/component 1 (no change in location)	Liaison Assistants
Training Unit (+1 post)			
+1 P-3 post, Training Officer	Establishment		
Medical Services Section (+8 posts/positions)			
+ 7 posts/positions (1 P-4, 1 P-3, 1 Field Service, 2 national General Service, 2 United Nations Volunteers)	Redeployment	Of the Section from Supply Chain Services	
+1 United Nations Volunteer position, Laboratory Technician	Reassignment	From the Community Liaison Office	Liaison Officer
Engineering Section (+49 posts/positions)			
+46 posts/positions (1 P-4, 1 P-3, 7 Field Service, 16 national General Service, 6 United Nations Volunteers, 3 P-3 general temporary assistance, 12 Field Service general temporary assistance)	Redeployment	Of the Section from Supply Chain Services	
-2 P-3 general temporary assistance posts, Project Engineers	Conversion and reassignment	Within the same Section	
+1 P-3 post, Facilities Management Officer	Conversion and reassignment	Within the same Section	Project Engineer
+1 P-3 post, Environmental Officer	Conversion and reassignment	Within the same Section	Project Engineer

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level if different*
+1 national General Service post, Electrician (Abyei)	Reassignment	From the Office of the Chief of Mission Support (Malakal)	Administrative Assistant
+1 national General Service post, Generator Mechanic (Abyei)	Reassignment	From the Office of the Chief of Mission Support (Buram)	Administrative Assistant
+1 national General Service post, Engineering Technician (Abyei)	Reassignment	From the Liaison Office (El Muglad)/ component 1	Administrative Assistant
Procurement Section (-4 posts)			
-4 posts (1 P-4, 2 Field Service, 1 national General Service)	Redeployment	Of the Section to Supply Chain Services	
Finance Section (-5 posts)			
-3 posts located in Entebbe (1 P-3, 2 Field Service)	Redeployment	Of the Section to the Financial Management Section/Chief of Mission Support	
-2 national General Service posts, Finance Assistants	Redeployment	To the Regional Service Centre at Entebbe	
Human Resources Section (-6 posts)			
-6 posts located in Entebbe (1 P-4, 1 P-3, 2 Field Service, 2 national General Service)	Redeployment	Of the Section to the Chief of Mission Support	
Office of the Chief of Service Delivery (no net change to number of posts)			
Relocation of posts from Entebbe to Abyei (1 P-5, 1 Field Service, 1 national General Service)	Redeployment	Within the same Office	

Contracts Management Unit

79. It is proposed that the Contracts Management Unit be redeployed from the Office of the Chief of Mission Support to Service Delivery Services, as shown in figure II and explained in paragraph 63 above.

Outstation Management Unit

80. It is proposed that an outstation management unit be established under Service Delivery Services, to consist of nine posts, which will coordinate with the Joint Border Verification and Monitoring Mechanism headquarters and sector sites regarding all administrative issues. The establishment of a separate unit under the Chief of Service Delivery will increase efficiency in centralized planning and decentralized execution.

81. The Unit will include a Regional Coordinator (P-3) based in Abyei, whose post will be reassigned from the Office of the Chief of Mission Support, and six administrative posts redeployed or reassigned from the Office of the Chief of Mission Support and the Aviation Safety Unit: one P-3 post of a Sector Administrative Officer

based in Kadugli; three Field Service posts of Administrative Officers based in Abyei, Kadugli and Gok Machar; and two national General Service posts of Administrative Assistants who will be deployed in the Joint Border Verification and Monitoring Mechanism sectors. Staff will be deployed to the sectors according to the mission's evolving requirements. Owing to the change in configuration of the Khartoum and Juba Liaison Offices, two national General Service posts supporting the mission from Khartoum and Juba (formerly under the Khartoum and Juba Liaison Offices) will also be redeployed and supervised by this Unit.

Training Unit

82. UNISFA currently has no staff members dedicated to training. The mission's ability to conduct training needs assessments, coordinate and deliver training sessions and induction programmes, deliver performance management and learning development courses and liaise with external partners and United Nations agencies on issues relating to training is therefore extremely limited. The arrival of additional troops and civilian staff will increase the need to have a training structure in place. It is therefore proposed that a training unit be established in Abyei, staffed by a Training Officer at the P-3 level, for 2015/16.

Medical Services Section

83. It is proposed that the Medical Services Section be redeployed from Supply Chain Services to Service Delivery Services, as shown in figure II and explained in paragraph 63 above.

84. It is proposed that a United Nations Volunteer position be reassigned from the Community Liaison Office to the Medical Services Section. The Laboratory Technician will support the United Nations civilian level I clinic and be responsible for all laboratory diagnostic work, as well as for maintaining and ensuring the safety and serviceability of the laboratory equipment inventory. The incumbent will perform other medico-administrative duties pertaining to and related to laboratory work, including but not limited to quality control aspects assigned by the Chief Medical Officer. The additional capacity will mean that a diagnostic capacity for the clinic will be established, and therefore the use of contingent-owned laboratory facilities and the resulting service expenses will be minimized, leading to lower overall expenditure. This service will enhance quality and improve timeliness of care for patients. The technician is also intended to provide additional coverage for the nurse when needed.

Engineering Section

85. It is proposed that the Engineering Section be redeployed from Supply Chain Services to Service Delivery Services, as shown in figure II and explained in paragraph 63 above.

86. It is proposed that two P-3 general temporary assistance positions be converted and reassigned to two P-3 posts. A Facilities Management Officer at the P-3 level is required to support the extensive facilities management activities in the four sector headquarters of the Joint Border Verification and Monitoring Mechanism (Gok Machar, Malakal, Kadugli and Buram) and in Abyei. The post is required for the coordination of camp maintenance and repairs and supervision of construction

activities at all four sites. The Facilities Management Officer will monitor and manage performance-based engineering contracts of a total value of $4 million.

87. An Environmental Officer at the P-3 level will deal with facilities and systems for controlling pollution and protecting the quality of resources and the environment at all headquarters sites and sector locations. The incumbent will be responsible for the protection or improvement of natural resources (air, land and water) to provide a clean and healthy environment; the performance of work planning, designing, constructing, modifying or improving and maintaining facilities either by in-house or contractual effort; and the regulation and enforcement of environmental engineering policies, programmes or activities by establishing standards, promoting improvements, evaluating compliance and, if necessary, directing action to secure satisfactory results.

88. It is proposed that three national General Service posts, of Electrician, Generator Mechanic and Engineering Technician, be reassigned from other offices. The incumbents will be responsible for operating and maintaining all United Nations-owned generators, the installation and maintenance of electrical systems within Abyei and the installation and maintenance of air conditioning units and refrigerated containers for the food storage of military contingent personnel. The spread of activities in five locations (Abyei, Malakal, Gok Machar, Kadugli and Buram), together with the mission's reliance on 100 per cent generator power, necessitates a dedicated team of technicians to ensure that a power supply is available.

Supply Chain Services (former Integrated Support Services)

International staff: net decrease of 35 posts and positions (20 posts and 15 positions)

National staff: net decrease of 19 posts

United Nations Volunteers: net decrease of 12 positions

89. Supply Chain Services is composed of several sections, some of which are proposed for redeployment during 2015/16, as shown in figure II and further explained in paragraph 63 above. Further details of the changes to specific posts in each section are set out in table 8 and the text below.

Table 8
Proposed changes to human resources under Supply Chain Services

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level, if different*
Procurement Section (+5 posts)			
+4 posts (1 P-4, 2 Field Service, 1 national General Service)	Redeployment	Of the Section from Service Delivery Services	
-1 Field Service post, Procurement Assistant	Conversion	Within the same Section	
+1 national General Service post, Procurement Assistant	Conversion	Within the same Section	Field Service
+1 National Professional Officer post, Procurement Officer (Khartoum)	Reassignment	From the Liaison Office (El Muglad)/ component 1	Liaison Officer

Office section unit and post details	*Type of proposed staffing change*	*To from*	*Previous post position name or level, if different*
Supply, Centralized Warehouse and Property Management Section (no net change to number of posts)			
+1 P-3 post, Chief of Property Management	Reclassification	Within the same Section	P-4
-1 P-4 post, Chief of Property Management	Reclassification	Within the same Section	
Surface/Air Transport and Movement Section (formerly the Surface and Air Transport Section (+2 posts)			
+1 Field Service post, Fire Safety Officer	Establishment		
+1 United Nations Volunteer position, Flight Following Assistant	Reassignment	From the Community Liaison Office/ component 1	Liaison Officer
Engineering Section (-46 posts/positions)			
-46 posts/positions (1 P-4, 1 P-3, 7 Field Service, 16 national General Service, 6 United Nations Volunteers, 3 P-3 general temporary assistance, 12 Field Service general temporary assistance)	Redeployment	Of the Section to Service Delivery Services	
Geographic Information and Telecommunications Section (formerly the Communication and Information Technology Section) (-20 posts/positions)			
-20 posts/positions (1 P-4 , 2 P-3, 8 Field Service, 4 national General Service, 5 United Nations Volunteers)	Redeployment	Of the Section to the Chief of Mission Support	
Medical Services Section (-7 posts/positions)			
-7 posts/positions (1 P-4, 1 P-3, 1 Field Service, 2 national General Service, 2 United Nations Volunteers)	Redeployment	Of the Section to Service Delivery Services	

Procurement Section

90. It is proposed that the Procurement Section be redeployed from Service Delivery Services to Supply Chain Services, as shown in figure II and explained in paragraph 63 above.

91. It is proposed that a National Professional Officer post be reassigned from the Liaison Office in El Muglad to the Procurement Office. The Procurement Officer will be located in Khartoum and will assist the Chief Procurement Officer in all procurement activities and processes and act as a liaison for local vendors. He or she will furthermore be responsible for managing the purchasing and contracting of goods and services and monitoring their delivery; providing assistance in the establishment of new contracts with vendors, including technical evaluation, related site visits, organization of and participation in conferences and other related duties; contributing to improvements in the efficiency of the mission's service acquisition; and ensuring that procurement activities remain within the planned time frames for completion. The Procurement Section manages all UNISFA procurement processes, including high-value works and a high number of service contracts, but has not

increased in capacity since the establishment of the mission, the changes in the mission's mandate and increases in the number of locations served notwithstanding.

92. It is proposed that a Field Service post be converted to a national General Service post for the 2015/16 budget. The Procurement Section is located in Entebbe, with the exception of the above-mentioned National Procurement Officer, who is located in Khartoum, which therefore makes possible the recruitment of national rather than international staff possible.

Supply, Centralized Warehouse and Property Management Section

93. It is proposed that the Supply Section and the Property Management Section be merged in 2015/16 to form the Supply, Centralized Warehouse and Property Management Section, as shown in figure II and explained in paragraph 63 above. To take advantage of the efficiencies resulting therefrom, it is proposed that the P-4 post of Chief of Property Management be reclassified to a P-3 post, leaving the remaining Chief Supply Officer at the P-4 level to act as Chief.

Surface/Air Transport and Movement Section

94. It is proposed that the Surface and Air Transport Section, the Movement Control Unit, the Transport Unit and the Aviation Unit be merged in 2015/16 to form the Surface/Air Transport and Movement Section, as shown in figure II, and explained in paragraph 63 above.

95. Several safety concerns have been raised about the lack of aviation fire-fighting capability in Abyei and other airfields operated by UNISFA. The lack of capacity is exacerbated by the number of airfield locations in the mission, and the location of a bulk aviation fuel storage facility within the Abyei camp without any form of fire protection. Given the isolated location of the Abyei airfields, it would be impossible to receive any timely external support in the event of a major fire emergency. The mission is currently incapable of handling fire incidents, which is of concern considering the number of aircraft taking off and landing in Abyei, and the resulting risk of fire. A Fire Safety Officer post at the Field Service level is therefore proposed for establishment in Abyei in 2015/16.

96. It is also proposed that a United Nations Volunteer position be reassigned from the Community Liaison Office to become a Flight Following Assistant in the Surface/Air Transport and Movement Section. UNISFA currently lacks its own dedicated flight following office and relies on UNMISS to follow its air assets while flying in and out of the mission. There have been safety concerns about this arrangement, given that UNMISS uses only one frequency channel to track its flights (approximately 30 daily), in addition to the UNISFA flights. There is a high possibility of a delay in locating an aircraft in the event of an emergency. This was also pointed out in the recent audit conducted by the Office of Internal Oversight Services on UNISFA air operations. The risk level is expected to increase when the Joint Border Verification and Monitoring Mechanism is made fully operational. No national infrastructure is in place to provide any air traffic control services or emergency assistance in and around Abyei.

Regional Service Centre at Entebbe

97. The results-based-budgeting framework for the Regional Service Centre at Entebbe reflects indicators of achievement and outputs for the functions that have been transferred to the Centre: allowances and payments services; benefits and entitlements services; financial reporting services; regional information and communications technology services; and the operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient finance services to clients	2.2.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.2.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)
	2.2.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)
	2.2.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)
	2.2.5 Maintenance of the time required to process non-payroll-related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)
	2.2.6 Maintenance of customer satisfaction level for finance services (claims, vendor and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Processing of 21,659 vendor payments, including 973 for UNISFA
- Payment of 58,285 personnel claims, including 3,330 for UNISFA

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient education grant processing support to clients	2.3.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)

	2.3.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- Processing of 6,126 education grant requests (claims and advances), including 5 for UNISFA

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient travel support to clients	2.4.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent) 2.4.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent) 2.4.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent) 2.4.4 Maintenance of customers' satisfaction level with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- 16,386 airline tickets issued, including for civilian staff and uniformed personnel, of which 464 were for UNISFA

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient check-in/check-out support to clients	2.5.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent) 2.5.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent) 2.5.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent) 2.5.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)

	2.5.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.5.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	2.5.7 Maintenance of customers' satisfaction level with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)

Outputs

- Check-in and check-out of 1,337 civilian personnel, inclusive of international staff and United Nations Volunteers, including 16 from UNISFA
- Check-in and check-out of 2,004 uniformed personnel, including 28 from UNISFA

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient financial reporting support to clients	2.6.1 Provision of monthly financial reports (trial balance and other accompanying statements) within 15 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	2.6.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	2.6.3 Monthly incoming inter-office voucher instructions processed and booked to the general ledger and outgoing inter-office voucher reports produced within 10 working days after the close of the month (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- 168 monthly financial reports (up to the trial balance stage) for 14 client missions, including for UNISFA, prepared in compliance with IPSAS standards
- 240 monthly bank reconciliation reports prepared for 20 client mission house banks
- 264 monthly incoming inter-office voucher instructions and outgoing inter-office voucher reports produced for 11 client missions

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient information technology support to the Regional Service Centre and client missions	2.7.1 Maintenance of the time required to send telephone bills to end users within 7 days of receipt of client-mission verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent) 2.7.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month) 2.7.3 Maintenance of the response time to Entebbe-based information and communications technology incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours) 2.7.4 Maintenance of the resolution time for Entebbe-based information and communications technology incidents within the specified time according to priority level (critical within 3 hours, high within 6 hours, medium within 12 hours and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent) 2.7.5 Maintenance of the time to fulfil, close or resolve Entebbe-based information and communications technology service requests within the specified time according to priority level (critical within 2 hours, high within 4 hours, medium within 24 hours and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent) 2.7.6 Maintenance of customers' satisfaction level with regional information and communications technology services (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- Monitoring of compliance with Information and Communications Technology Division standards for 8 client missions
- Evaluation and implementation of three regional projects in alignment with the Information and Communications Technology Division strategy of centralization, mobility and near-zero footprint in client missions
- Establishment of a regional innovation lab to test and implement new information and communications technology services
- Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources

- Establishment of centralized information and communications technology technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and Tetra
- Effective management of 27,147 telephone accounts, including 114 for UNISFA
- Establishment and testing of the operational resilience capacity in Entebbe

Expected accomplishments	*Indicators of achievement*
2.8 Effective and efficient regional transportation support to client missions	2.8.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre), as compared with total troop and police strength in the region (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)
	2.8.2 Increased utilization of passenger and cargo/baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)
	2.8.3 Increased utilization of passenger and cargo/baggage capacity for flights under the integrated regional flight schedule (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)
	2.8.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent; 2014/15: 80 per cent; 2015/16: 83 per cent)
	2.8.5 Increased number of troop- and police-contributing countries satisfied with the rotation service provided by the Transportation and Movements Integrated Control Centre (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Coordination of 638 troop and police movement flights using United Nations long-term charter aircraft, including 83 for field missions other than MONUSCO, UNMISS, UNAMID and UNSOA
- 22,348 troops and police moved, including 2,915 for field missions other than MONUSCO, UNMISS, UNAMID and UNSOA
- 10,400 passengers transported on flights operated under the integrated regional flight schedule
- 99 surge (ad hoc) flights conducted, including 3 for UNISFA
- Establishment of a regional out-of-mission aircraft handling service contract
- Coordination of 3 regional movement technical training events

External factors

Power and system failures (affecting Entebbe Support Base infrastructure and commercial leased circuits) as well as availability during working hours of systems such as the integrated management information service required for processing transactions

Aircraft contract cancellations or priority to another task by contract owner mission; ability to identify, access and obtain priority for the use of regional air assets managed by client missions

Table 9
Human resources: Regional Service Centre at Entebbe

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Finance									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	–	–	–	–	6	–	**6**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**6**	**–**	**6**
Human resources									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	–	–	–	–	3	–	**3**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**3**	**–**	**3**
Total									
Approved 2014/15	–	–	–	–	–	–	–	–	–
Proposed 2015/16	–	–	–	–	–	–	9	–	**9**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**9**	**–**	**9**

[a] Includes National Professional Officers and national General Service staff.

98. Two Finance Assistant posts at the national General Service level were transferred from UNISFA to the Regional Service Centre during 2014/15. It is proposed that this redeployment be formalized in the 2015/16 budget.

99. As indicated in the report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591/Add.1), a number of missions contributed their posts to the Regional Service Centre. The contribution of posts by the then-client missions of UNMISS, MONUSCO and UNAMID was more pragmatic in its approach in ensuring that the Centre had a sufficient complement of staff to carry out its function in its early stages.

100. The maturity of the Regional Service Centre raises the need to ensure that a balanced and equitable distribution approach is put in place among client missions for both human and financial resources. Accordingly, it is proposed that the staffing of the Centre be redistributed across all major client missions of UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA and MINUSCA, while the smaller offices do not have sufficient staffing capacity to contribute to the cause and would

be excluded. The significant presence of civilian personnel, especially support personnel, in the larger missions was the main basis for the redistribution exercise.

101. As reflected in table 10, the redistribution of the posts has resulted in a different level and composition of the client missions' contribution of posts to the Regional Service Centre. While some missions will see a reduced contribution, others will see an increased contribution, both in terms of numbers and composition of the staffing level. Where missions are to contribute a higher-level post than previously, the particular post will be established in the client mission contributing in 2015/16, while it will be abolished from the client mission staffing table of the previous contributor.

102. For UNISFA, the redistribution will represent an increase of a National Professional Officer post and three national General Service staff posts in the Finance Section and a National Professional Officer post and two national General Service staff posts in the Human Resources Section.

Table 10
Impact of redistribution on the client-missions' post contribution to the Regional Service Centre at Entebbe

	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS Subtotal*		*NPO*	*GS Subtotal*		*UNV*	*Total*
MONUSCO	1	1	5	2	–	9	(33)	(24)	8	36	44	(13)	7
UNAMID	(1)	–	(2)	1	1	(1)	(25)	(26)	6	12	18	–	(8)
UNMISS	–	(1)	(4)	1	(1)	(5)	(15)	(20)	4	3	7	(4)	(17)
UNSOA	–	–	–	–	–	–	(4)	(4)	3	5	8	–	4
MINUSCA	–	–	1	1	1	3	2	5	(6)	(10)	(16)	–	(11)
UNISFA	–	–	–	–	–	–	–	–	2	5	7	–	7
Total	**–**	**–**	**–**	**5**	**1**	**6**	**(75)**	**(69)**	**17**	**51**	**68**	**(17)**	**(18)**

Abbreviations: FS, Field Service; GS, General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4)/(2)
Military and police personnel					
Military observers	6 829.5	7 438.2	6 252.0	(1 186.2)	(15.9)
Military contingents	106 593.1	133 764.9	130 857.9	(2 907.0)	(2.2)
United Nations police	890.0	940.4	1 089.7	149.3	15.9
Formed police units	–	–	–	–	–
Subtotal	**114 312.6**	**142 143.5**	**138 199.6**	**(3 943.9)**	**(2.8)**
Civilian personnel					
International staff	22 436.7	24 970.8	27 132.3	2 161.5	8.7
National staff	1 451.1	1 673.5	1 774.8	101.3	6.1
United Nations Volunteers	762.2	1 080.1	1 050.7	(29.4)	(2.7)
General temporary assistance	409.0	1 398.1	2 111.7	713.6	51.0
Government-provided personnel	–	–	–	–	–
Subtotal	**25 059.0**	**29 122.5**	**32 069.5**	**2 947.0**	**10.1**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	119.5	20.0	118.2	98.2	491.0
Official travel	1 192.5	1 282.9	1 407.6	124.7	9.7
Facilities and infrastructure	33 786.7	45 283.2	23 415.4	(21 867.8)	(48.3)
Ground transportation	9 010.8	10 309.2	2 368.9	(7 940.3)	(77.0)
Air transportation	38 883.5	48 084.6	40 705.3	(7 379.3)	(15.3)
Naval transportation	126.3	–	125.0	125.0	–
Communications	3 033.6	6 296.6	3 511.7	(2 784.9)	(44.2)
Information technology	6 306.1	4 995.4	5 579.8	584.4	11.7
Medical	242.2	485.8	248.4	(237.4)	(48.9)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	23 040.2	30 401.5	31 671.0	1 269.5	4.2
Quick-impact projects	250.0	500.0	500.0	–	–
Subtotal	**115 991.4**	**147 659.2**	**109 651.3**	**(38 007.9)**	**(25.7)**
Gross requirements	**255 363.0**	**318 925.2**	**279 920.4**	**(39 004.8)**	**(12.2)**
Staff assessment income	1 815.3	2 080.6	2 338.0	257.4	12.4
Net requirements	**253 547.7**	**316 844.6**	**277 582.4**	**(39 262.2)**	**(12.4)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**255 363.0**	**318 925.2**	**279 920.4**	**(39 004.8)**	**(12.2)**

[a] Reflects the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

B. Non-budgeted contributions

103. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	395.2
Voluntary contributions in kind (non-budgeted)	–
Total	**395.2**

[a] Estimated value of land in Abyei, Gok Machar, Kadugli and the locations of company operating bases, as well as the estimated value of airport fees, embarkation/disembarkation fees and landing rights at airports.

C. Efficiency gains

104. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air transportation	839.0	The completion of the Athony airstrip in March 2016 will enable UNISFA to use fixed-wing aircraft in place of rotary-wing aircraft for troop rotations on the Abyei-Wau route. The efficiency gain represents 90 days of savings of the rotary-wing aircraft, offset against the cost of the fixed-wing aircraft. The investment in the construction of the airstrip is not included in the efficiency gain calculation.
Medical	46.2	Full reliance on mission air assets as opposed to commercial airlines for all out-of-mission medical evacuations, including medical repatriations.
Total	**885.2**	

D. Vacancy factors

105. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*[a]
Military and police personnel			
Military observers	44.9	30.0	40.0
Military contingents	10.8	10.0	22.0
United Nations police	62.0	65.0	55.0
Civilian personnel			
International staff	21.2	20.0	20.0
National staff			
National Professional Officers	75.0	60.0	0.0
National General Service staff	27.9	30.0	20.0
United Nations Volunteers	50.0	45.0	40.0
Temporary positions[b]			
International staff	81.3	50.0	20.0

[a] Rates reflect personnel in UNISFA and exclude the two National Professional Officer posts and seven national General Service posts within the Regional Service Centre at Entebbe. A vacancy factor of 15 per cent has been applied to national staff posts at the Centre for 2015/16.

[b] Funded under general temporary assistance.

106. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. Specifically, in determining the rates for 2015/16, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current fiscal year, the circumstances that UNISFA is expected to face during the budget period and, for civilian personnel, the revised staffing table. For costing purposes, funding has been provided for the five new posts for six months of the year, to reflect the lead time required for recruitment, and the abolishment of posts has been assumed to occur at the beginning of the period, reflecting the fact that all those posts are unencumbered in 2014/15. The only National Professional Officer posts budgeted for 2015/16 are the three that are already encumbered, compared with the 13 posts that were budgeted in 2014/15, meaning that the vacancy rate has been adjusted to 0 per cent. Similarly, the vacancy rate of 20 per cent for national General Service staff reflects a reduction from 94 to 88 posts and the proposed abolishment of 6 unencumbered posts.

E. Contingent-owned equipment: major equipment and self-sustainment

107. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $38,962,300, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	22 305.0	–	22 305.0
Self-sustainment	16 657.3	–	16 657.3
Total	**38 962.3**	**–**	**38 962.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	1 July 2011	–
Intensified operational condition factor	3.8	1 July 2011	–
Hostile action/forced abandonment factor	3.3	1 July 2011	–
B. Applicable to home country			
Incremental transportation factor	0.00		

F. Training

108. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	481.6
Other supplies, services and equipment	
Training fees, supplies and services	38.0
Total	**519.6**

109. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	44	82	193	7	43	111	–	21	81
External[a]	20	45	45	4	6	16	3	–	2
Total	**64**	**127**	**238**	**11**	**49**	**127**	**3**	**21**	**83**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

110. The large increase in the proposed number of participants is attributable mainly to an increase in Umoja training for both international and national staff.

G. Mine detection and mine-clearing services

111. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	25 445.5
Mine detection and mine-clearing supplies	–

112. The proposed resource requirements for mine detection and mine-clearing services include funding for international and national staff ($3,218,282); contracts for two route verification and clearance teams to assess and clear mission priority roads, 10 patrol support teams to assist Joint Border Verification and Monitoring Mechanism ground patrol and verification teams and four integrated mine clearance teams, two of which will have a mechanical component, for clearance in the Safe Demilitarized Border Zone and the Abyei Area ($19,324,987); official travel ($298,693); equipment ($177,000); and operational expenses ($509,032). The balance represents support and management fees for the Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $705,840 and $1,211,692, respectively.

H. Quick-impact projects

113. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2013 to 30 June 2014 (actual)	250.0	6
1 July 2014 to 30 June 2015 (approved)	500.0	15
1 July 2015 to 30 June 2016 (proposed)	500.0	15

114. Funding is requested to cover similar areas of support as in 2014/15. The proposed projects include the rehabilitation of a community police station and a neighbourhood watch centre, six livelihood and employment generation projects, two basic health infrastructure projects and five basic school infrastructure education projects. The projects will contribute to alleviating the frustration among the communities that create the potential for the outbreak of hostilities, and will act as a confidence and trust-building measure between UNISFA and the communities.

I. Regional Service Centre: financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2013/14)	*Apportionment (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)/(2)*
Civilian personnel					
National staff	–	–	239.9	239.9	–
Subtotal	**–**	**–**	**239.9**	**239.9**	**–**
Operational costs					
Consultants	6.2	20.6	23.8	3.2	15.5
Official travel	11.8	10.9	13.8	2.9	26.6
Facilities and infrastructure	19.3	688.6	335.8	(352.8)	(51.2)
Ground transportation	2.1	13.7	13.2	(0.5)	(3.6)
Communications	35.8	91.7	302.2	210.5	229.6
Information technology	42.0	143.5	220.1	76.6	53.4
Medical	3.6	4.2	7.9	3.7	88.1
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2.5	13.9	16.5	2.6	18.7
Subtotal	**123.3**	**987.1**	**933.3**	**(53.8)**	**(5.5)**
Gross requirements	**123.3**	**987.1**	**1 173.2**	**186.1**	**18.9**
Staff assessment income	–	–	38.6	–	–
Net requirements	**123.3**	**987.1**	**1 134.6**	**147.5**	**14.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**123.3**	**987.1**	**1 173.2**	**186.1**	**18.9**

III. Analysis of variances[1]

115. The standard terms applied with regard to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military observers	($1 186.2)	(15.9%)

- **External: increase in the delayed deployment factor**

116. The reduced requirements are attributable mainly to an increase in the delayed deployment factor from 30 per cent to 40 per cent, and a lower average cost of round-trip travel based on updated assumptions regarding the origin of travel.

	Variance	
Military contingents	($2 907.0)	(2.2%)

- **External: increase in the delayed deployment factor**

117. The reduced requirements are attributable mainly to an increase in the delayed deployment factor from 10 to 22 per cent. The decrease in requirements is offset partially by a higher budgeted amount for contingent-owned major equipment, reflecting the equipment levels contained in the signed memorandums of understanding, and increased costs for the warehousing of rations, in line with the mission's new rations contract.

	Variance	
United Nations police	$149.3	15.9%

- **Management: decrease in the delayed deployment factor**

118. The increased requirements reflect a reduction in the delayed deployment factor from 65 to 55 per cent, in line with actual deployment patterns, offset partially by reduced requirements for travel on emplacement, rotation and repatriation, owing to updated assumptions regarding the origin of travel.

	Variance	
International staff	$2 161.5	8.7%

- **Management: additional outputs and inputs**

119. The increased requirements are attributable mainly to an increase in salaries and staff assessment for Field Service personnel, together with an increase in the number of international staff posts. Based on a comprehensive civilian capacity review of the mission, a net increase of five international posts is proposed during the 2015/16 period, for which requirements have been requested for six months, to

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

take into account recruitment time. This increase is offset partially by a reduction in requirements for danger pay, reflecting historical expenditure patterns.

	Variance	
National staff	($101.3)	(6.1%)

- **Management: reduced inputs and same outputs**

120. In addition to two national General Service staff transferred from UNISFA to the Regional Service Centre during 2014/15, the civilian staffing burden of the Centre has been reviewed and the costs of a further seven Centre posts (2 National Professional Officer and 5 national General Service) will now be covered by UNISFA. These are posts that were previously reported in the staffing tables of other contributing missions. A vacancy rate of 15 per cent has been applied to national posts of the Centre.

121. This increase in the UNISFA contribution to the Regional Service Centre is offset partially by a decrease in requirements for the mission itself. Based on a comprehensive civilian capacity review of the mission, a decrease of 16 national posts is proposed for the mission in 2015/16 (10 National Professional Officer and 6 national General Service), resulting in a lower number of national posts in the Abyei Area. Vacancy rates for national staff have been reduced in line with the abolishment of vacant posts. A vacancy rate of 20 per cent has been applied to national General Service staff in 2015/16, compared with 30 per cent in 2014/15, and a vacancy rate of 0 per cent has been applied to National Professional Officer posts in 2015/16 for the three remaining posts, compared with 60 per cent in 2014/15.

	Variance	
General temporary assistance	$713.6	51.0%

- **Management: decrease in the vacancy rate**

122. The increased requirements are attributable mainly to a lower vacancy rate, budgeted at 20 per cent in 2015/16 compared with 50 per cent in 2014/15, and an increase in salaries and staff assessment for Field Service personnel. The increase is offset by lower requirements owing to the conversion of two general temporary assistance positions at the P-3 level to regular posts.

	Variance	
Consultants	$98.2	491.0%

- **Management: additional inputs and outputs**

123. The increased requirements for 2015/16 relate to the mission's portion of the consulting costs associated with the implementation of the supply chain management model which were not provided for in the 2014/15 budget.

	Variance	
Official travel	$124.7	9.7%

- **Management: additional outputs and inputs**

124. The increased requirements are attributable mainly to the mission's share of the training requirements for the implementation of the supply chain management model, which was not budgeted in 2014/15. This increase is offset by decreased requirements for the mission itself. The mission plans to increase the number of training programmes conducted for staff on-site at their usual place of work, leading to lower expenditure on travel for training and a larger number of staff participating in in-house training.

	Variance	
Facilities and infrastructure	($21 867.8)	(48.3%)

- **Management: reduced inputs and same outputs**

125. The mission anticipates the completion of its major camp construction projects by the end of the 2014/15 period, resulting in reduced requirements for alteration and renovation and the acquisition of prefabricated facilities in 2015/16. The requirements have been further reduced compared with 2014/15 by a reduction in the price of fuel, and also in the fuel quantity to better reflect the mission's historical consumption pattern. This is offset partially by increases for management fees for fuel, which have been allocated entirely to facilities and infrastructure in 2015/16, rather than split across classes of expenditure as in 2014/15.

	Variance	
Ground transportation	($7 940.3)	(77.0%)

- **Management: reduced inputs and same outputs**

126. The surge requirements arising from the expansion of the Joint Border Verification and Monitoring Mechanism were anticipated in the 2013/14 and 2014/15 budgets, and the related acquisitions are expected to be completed by the end of 2014/15. As a result, vehicle and vehicle workshop acquisitions are not provided for in 2015/16. The requirements for ground transportation are reduced further because management costs for fuel have been allocated entirely to facilities and infrastructure in 2015/16, rather than split across classes of expenditure as in 2014/15, and owing to a reduction in the price of fuel.

	Variance	
Air transportation	($7 379.3)	(15.3%)

- **Management: reduced inputs and same outputs**

127. The lower requirements compared with 2014/15 are attributable mainly to lower rotary-wing requirements, in part because three Mi-35 aircraft and a shared Mi-26 aircraft were budgeted for in 2014/15 but are not provided for in UNISFA in 2015/16. In addition to this, the 2015/16 budget includes a reduction in the estimated cost per litre for petrol, oil and lubricants, in line with historical

expenditure patterns. The lower requirements are offset partially by a higher number of flight hours for fixed-wing aircraft.

	Variance	
Naval transportation	$125.0	-%

- **Management: changes to the chart of accounts**

128. The increased requirements compared with 2014/15 reflect the new chart of accounts. The purchase of used shipping containers is now recorded under naval transportation, rather than under facilities and infrastructure as in the previous chart of accounts used for the 2014/15 budget proposal.

	Variance	
Communications	($2 784.9)	(44.2%)

- **Management: changes to the chart of accounts**

129. The reduced requirements compared with 2014/15 reflect the new chart of accounts. Internet charges and some assets are now recorded under information technology, rather than under communications as in the previous chart of accounts used for the 2014/15 budget proposal. No requirements are projected in 2015/16 for the acquisition of communications assets, as the establishment phase of the mission is scheduled to be completed in 2014/15.

	Variance	
Information technology	$584.4	11.7%

- **Management: changes to the chart of accounts**

130. The increased requirements reflect the new chart of accounts. Internet charges and some assets are now recorded under information technology, rather than under communications as in the previous chart of accounts used for the 2014/15 budget proposal. This increase is offset partially by reduced requirements for the acquisition of equipment. Other than the mission's share of indirect costs of support for Umoja, no provision has been made for the acquisition of information technology assets, as the establishment phase of the mission is scheduled to be completed in 2014/15.

	Variance	
Medical	($237.4)	(48.9%)

- **Management: reduced inputs and same outputs**

131. The reduced requirements are attributable largely to the use of the mission's own air assets to transfer patients to a level II hospital in Addis Ababa, rather than making use of commercial flights, as was provided for in the 2014/15 budget proposal.

		Variance	
Other supplies, services and equipment	$1 269.5	4.2%

- **Management: changes to the chart of accounts**

132. The increased requirements compared with 2014/15 reflect the new chart of accounts. Charges for freight and the hiring of individual contractors are now grouped and recorded under other supplies, services and equipment, rather than split out and recorded across different classes. This is offset by decreased requirements for rations, owing to lower unit costs for rations in Joint Border Verification and Monitoring Mechanism locations, in accordance with the mission's new rations contract.

IV. Actions to be taken by the General Assembly

133. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $279,920,400 for the maintenance of the mission for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $23,326,700 should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and Budgetary Questions

(A/68/782/Add.4)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee encourages the mission to continue its efforts to recruit more Arabic-speaking staff (para. 32).	The mission remains cognizant of the benefits, such as ease of communication and integration, to be derived from the recruitment of Arabic-speaking staff, and as such it continues its effort to improve the ratio of Arabic-speaking staff. It currently has 11 international and 58 national staff who speak Arabic.
The Committee encourages the mission to increase its efforts to consolidate the holding of different meetings at the same location and to minimize the number of travellers on any given trip (para. 37).	The mission improved its usage of videoconferencing facilities in Abyei and Entebbe and completed the installation of similar equipment in Kadugli in the fourth quarter of 2013/14. The services derived from this set-up enable the conduct of weekly and ad hoc meetings that have enhanced the flow of communication and helped to minimize the frequency of within-mission travel to those locations.
The Advisory Committee commends the mission on the innovative efficiency measure of using buses for troop rotations, which the Committee notes is tailored to meet the specific circumstances of the mission's geographical location (para. 39).	The buses were originally intended to help to bring down the cost of troop rotation by moving them by land from Abyei to Kadugli instead of by air. A review of the costs and benefits of troop transportation over land concluded that it presented considerable advantages compared with air transport, given the relative proximity of the only troop-contributing country in UNISFA. However, the situation in the mission's theatre of operation has subsequently evolved and become more volatile and unpredictable, especially with regard to political stability and security. Given this evolved security situation, and considering that it would take 16 hours to travel over land and that roads would be inaccessible during the six-month-long rainy season, the mission later assessed that the risk exposure of troops and United Nations assets en route was significant enough to urge a review of the initial assessment. In addition, considering that the Athony air strip project, once complete, will enable the operation of fixed-wing aircraft at a distance of only 14 km from Abyei town, transportation over land was no longer deemed a feasible and cost-effective solution and therefore the bus contract and related purchase order were cancelled. This final assessment was reinforced when the contractor did not deliver the buses in accordance with the contract. When the mission's decision was made final, the vendor was in default by four months on the delivery of the buses.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

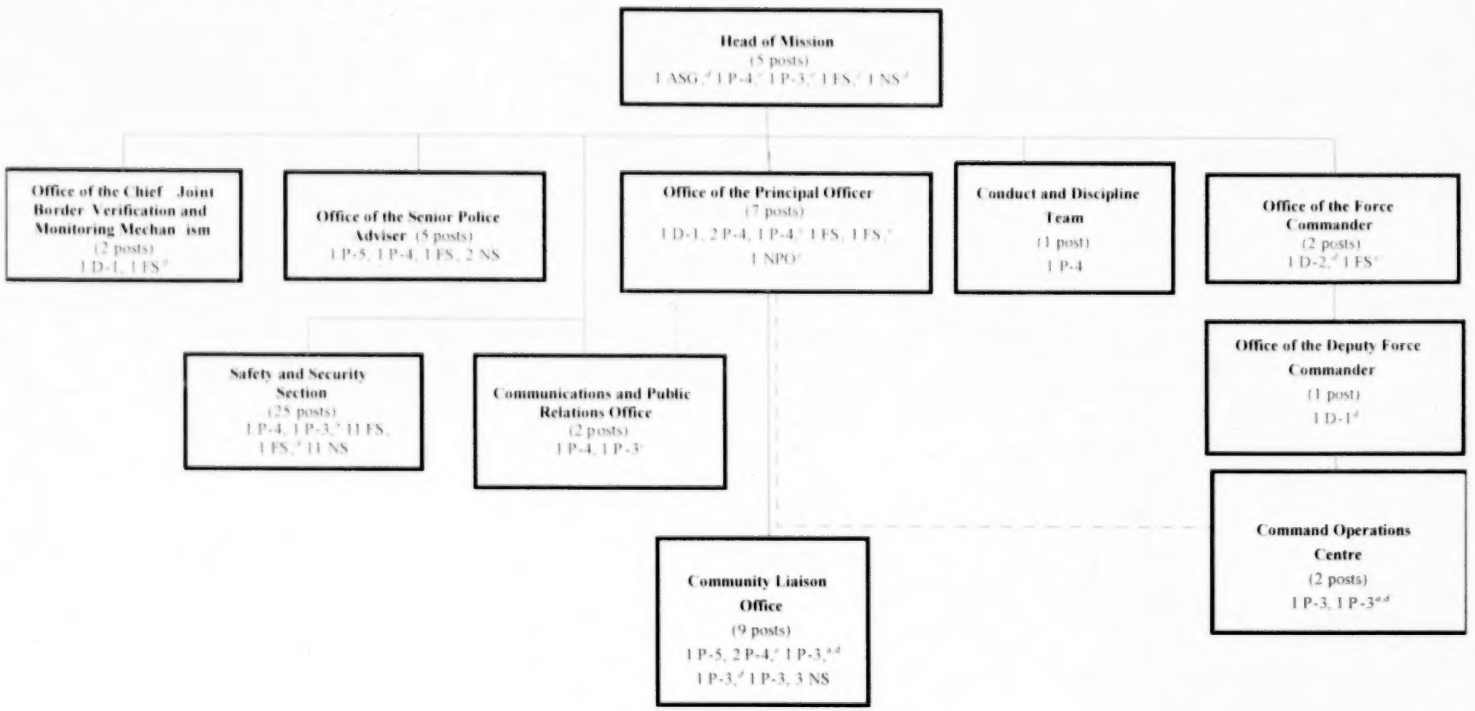
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts[a]

A. Substantive offices


Head of Mission
(5 posts)
1 ASG,[d] 1 P-4,[c] 1 P-3,[c] 1 FS,[c] 1 NS[d]
Office of the Chief Joint Border Verification and Monitoring Mechanism
(2 posts)
1 D-1, 1 FS[d]
Office of the Senior Police Adviser (5 posts)
1 P-5, 1 P-4, 1 FS, 2 NS
Office of the Principal Officer
(7 posts)
1 D-1, 2 P-4, 1 P-4,[c] 1 FS, 1 FS,[c] 1 NPO[c]
Conduct and Discipline Team
(1 post)
1 P-4
Office of the Force Commander
(2 posts)
1 D-2,[d] 1 FS[c]
Office of the Deputy Force Commander
(1 post)
1 D-1[d]
Safety and Security Section
(25 posts)
1 P-4, 1 P-3,[c] 11 FS, 1 FS,[d] 11 NS
Communications and Public Relations Office
(2 posts)
1 P-4, 1 P-3[c]
Community Liaison Office
(9 posts)
1 P-5, 2 P-4,[c] 1 P-3,[a,d] 1 P-3,[d] 1 P-3, 3 NS
Command Operations Centre
(2 posts)
1 P-3, 1 P-3[a,d]

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteers.

[a] Reclassification.

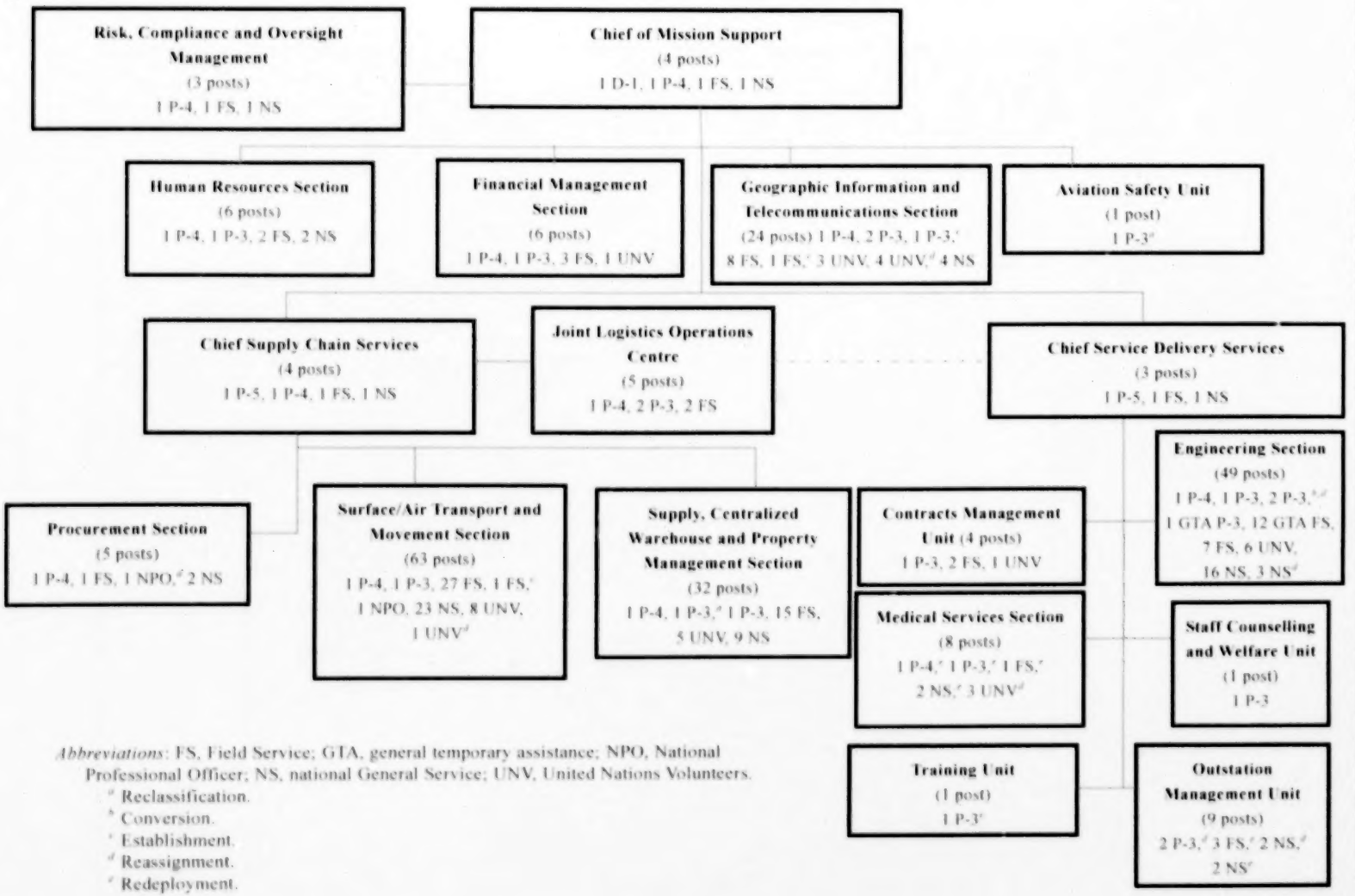
[b] Conversion.

[c] Establishment.

[d] Reassignment.

[e] Redeployment.

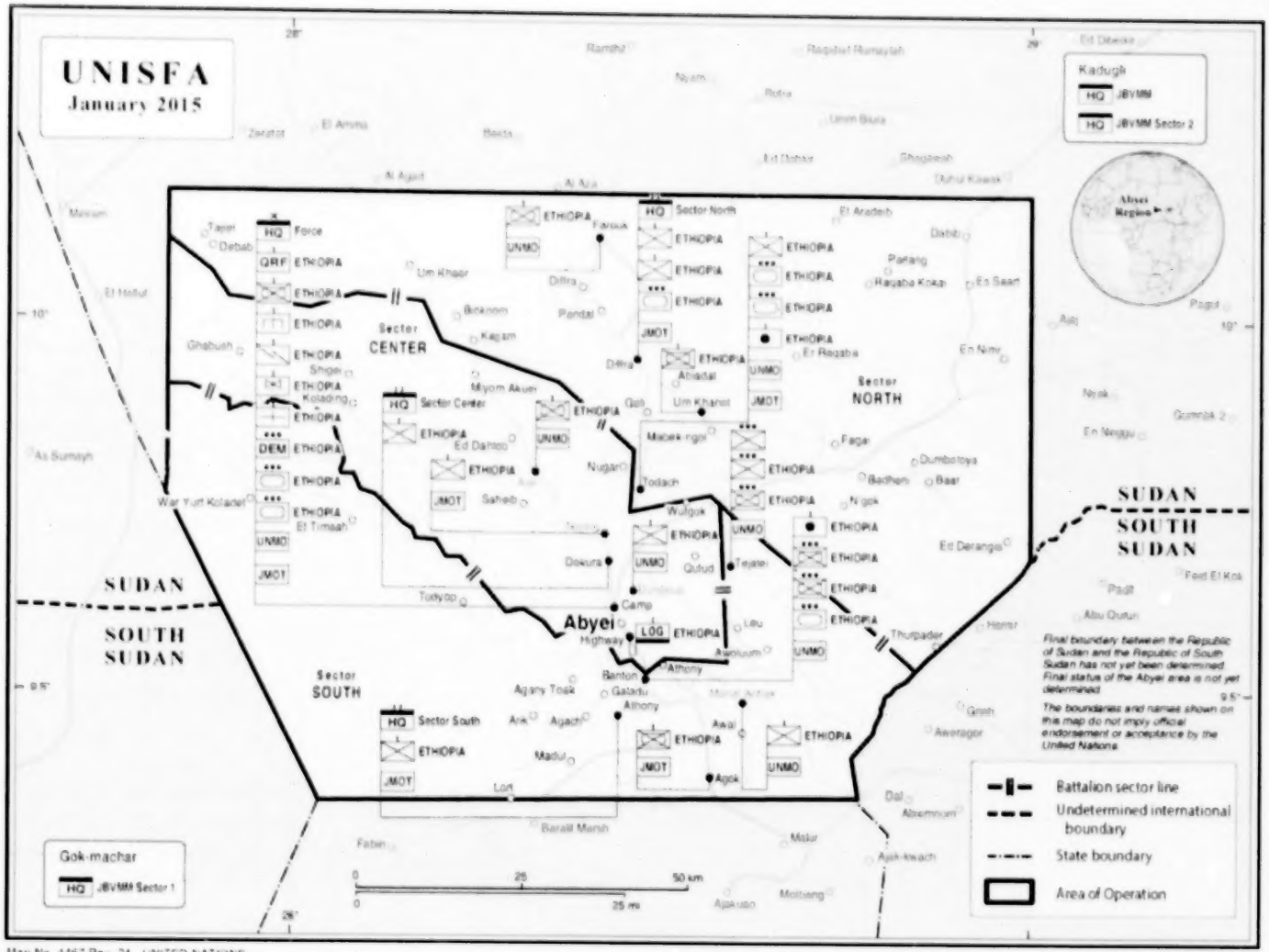
B. Support component


Risk, Compliance and Oversight Management
(3 posts)
1 P-4, 1 FS, 1 NS
Chief of Mission Support
(4 posts)
1 D-1, 1 P-4, 1 FS, 1 NS
Human Resources Section
(6 posts)
1 P-4, 1 P-3, 2 FS, 2 NS
Financial Management Section
(6 posts)
1 P-4, 1 P-3, 3 FS, 1 UNV
Geographic Information and Telecommunications Section
(24 posts) 1 P-4, 2 P-3, 1 P-3,[c] 8 FS, 1 FS,[c] 3 UNV, 4 UNV,[d] 4 NS
Aviation Safety Unit
(1 post)
1 P-3[e]
Chief Supply Chain Services
(4 posts)
1 P-5, 1 P-4, 1 FS, 1 NS
Joint Logistics Operations Centre
(5 posts)
1 P-4, 2 P-3, 2 FS
Chief Service Delivery Services
(3 posts)
1 P-5, 1 FS, 1 NS
Engineering Section
(49 posts)
1 P-4, 1 P-3, 2 P-3,[b,c] 1 GTA P-3, 12 GTA FS, 7 FS, 6 UNV, 16 NS, 3 NS[d]
Procurement Section
(5 posts)
1 P-4, 1 FS, 1 NPO,[c] 2 NS
Surface/Air Transport and Movement Section
(63 posts)
1 P-4, 1 P-3, 27 FS, 1 FS,[c] 1 NPO, 23 NS, 8 UNV, 1 UNV[d]
Supply, Centralized Warehouse and Property Management Section
(32 posts)
1 P-4, 1 P-3,[a] 1 P-3, 15 FS, 5 UNV, 9 NS
Contracts Management Unit (4 posts)
1 P-3, 2 FS, 1 UNV
Medical Services Section
(8 posts)
1 P-4,[c] 1 P-3,[c] 1 FS,[c] 2 NS,[c] 3 UNV[d]
Staff Counselling and Welfare Unit
(1 post)
1 P-3
Training Unit
(1 post)
1 P-3[c]
Outstation Management Unit
(9 posts)
2 P-3,[d] 3 FS,[c] 2 NS,[d] 2 NS[c]

Abbreviations: FS, Field Service; GTA, general temporary assistance; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteers.

[a] Reclassification.
[b] Conversion.
[c] Establishment.
[d] Reassignment.
[e] Redeployment.

Map


UNISFA
January 2015
Kadugli
HQ JBVMM
HQ JBVMM Sector 2
Abyei Region
Sector CENTER
Sector NORTH
Sector SOUTH
Abyei
SUDAN
SOUTH SUDAN
Gok-machar
HQ JBVMM Sector 1
Final boundary between the Republic of Sudan and the Republic of South Sudan has not yet been determined. Final status of the Abyei area is not yet determined.
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
Battalion sector line
Undetermined international boundary
State boundary
Area of Operation
0 25 50 km
0 25 mi

Map No. 4467 Rev. 24 UNITED NATIONS
January 2015

Department of Field Support
Cartographic Section